# **Budget** 2008

## THE RIGHT PLAN FOR TODAY & TOMORROW

Government Strategic Business Plan

Alberta

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# GOVERNMENT OF ALBERTA
# STRATEGIC BUSINESS PLAN

**THE VISION**

**"An innovative and prosperous province where Albertans enjoy a high quality of life built on vibrant communities and a healthy environment."**

**Budget** 2008
THE RIGHT PLAN FOR
TODAY & TOMORROW

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# MESSAGE FROM THE PREMIER

This is truly Alberta's century – a time to turn today's opportunity into long-term prosperity and security for the future.

Our government has a plan to build that future. It's a plan based on five priorities that reflect what we've heard from Albertans. They are:

- ensure Alberta's energy resources are developed in an environmentally sustainable way;
- increase access to quality health care and improve the efficiency and effectiveness of health care service delivery;
- promote strong and vibrant communities and reduce crime so Albertans feel safe;
- enhance value-added activity, increase innovation, and build a skilled workforce to improve the long-run sustainability of Alberta's economy; and
- provide the roads, schools, hospitals and other public infrastructure to meet the needs of a growing economy and population.

These are the priorities that will focus our actions and guide our choices over the coming years. This strategic plan outlines the vision and long-term plan for the province as well as the immediate steps we will take to implement this ambitious agenda. Additional details and measures are provided in each ministry's business plan.

Working together, Albertans and their government are building our province's future. Alberta's century is upon us, and we have every reason to look ahead with pride, optimism and confidence.

Ed Stelmach
Premier

## PURPOSE

The Government of Alberta Strategic Business Plan sets out the vision, values and long-term strategic plan for the Government of Alberta. It outlines the government's five priorities and the key strategies for 2008-11 for each of these priority areas. It also includes the three-year business plan, which provides further detail on the government's goals, strategies, and measures used to track results.

## VISION FOR THE FUTURE – PROSPERITY, SUSTAINABILITY & COMMUNITY

**"An innovative and prosperous province where Albertans enjoy a high quality of life built on vibrant communities and a healthy environment."**

Our vision for the future is of a province where all Albertans can realize their full potential, where we work together as stewards of Alberta's natural beauty and resources, and where sustained economic growth leads to continued prosperity and realized opportunity.

Individuals, communities, industry and non-profit organizations all have an important role to play in achieving our vision for Alberta. Government leadership provides the framework – the fiscal, economic, social and environmental direction that will position Alberta to respond to opportunities and address challenges. Together, we can achieve our vision and ensure that Alberta is an innovative and prosperous province where Albertans enjoy a high quality of life built on vibrant communities and a healthy environment.

## SHARED VALUES SUPPORT OUR VISION

The vision for our province builds on the shared values that Albertans hold:

- **Leadership** – recognize and build on Alberta's extensive opportunities and positive reputation in Canada and worldwide;
- **Entrepreneurship** – continue Alberta's proud pioneering history with a continuous quest for innovation and excellence;
- **Self-Reliance** – build on Albertans' desire to maximize their own potential and achievements;
- **Community Spirit** – maintain a strong sense of responsibility, solidarity and commitment to family and the greater community; and
- **Stewardship** – preserve and manage air, water and land to ensure the long-term sustainability of the environment within which Albertans live, work and play.

These values provide the context for all of the government's priorities and actions.

## ALBERTA TODAY

**Alberta continues to be recognized around the world as a great place to live, work and visit.**

Albertans have built a province that has led the nation in nearly all indicators of economic growth for the past five years. Alberta continues to attract people from all over the country and the world because it is a place where people can pursue their dreams and achieve their full potential. The province is recognized in Canada and around the world as an innovative, entrepreneurial leader.

As a province that has been blessed with an abundance of natural resources, Alberta enjoys a vast array of opportunities. However, today's opportunities are different than those of the past. This strategic plan and our commitment to it ensures that Albertans and their government build on the foundation established in the past and move forward with clear direction and purpose for our future.

**Alberta's success is transforming the Canadian economy.**

Alberta continues to experience strong economic, population and job growth, high rates of investment, rising incomes, and budget surpluses that support a high quality of life. The province has seen economic growth more than double the national rate over the past five years and is forecast to experience growth of 2.9% in 2008 and 3.0% in 2009. Alberta and its energy sector have become the engine of national economic growth and Alberta's success is part of a broader shift in the focus of the Canadian economy and population growth to the west. With significant capital investment planned for Alberta and continued demand for Alberta's resources, the high rates of growth in Alberta and the importance of Alberta's energy sector to Canada's economy are expected to continue.

**Albertans and Canadians are being challenged to become more productive and globally competitive.**

The global demand for energy and concerns with the reliability of supply has pushed the price of oil to record highs. However, the economy of our major market, the United States, is experiencing a downturn. The Canadian dollar's rapid rise against the U.S. dollar over the past year makes our goods less competitive in the U.S. and globally. In addition, labour costs are increasing. Sustained long-term economic growth is particularly challenging for northern and rural communities, which face some unique issues like cyclical economic patterns, transportation and service access. As a result, Alberta's continued success will require that we become more productive and globally competitive.

**Albertans are facing challenges arising from rapid growth.**

Although the pace of economic and population growth is moderating, it continues to impact Albertans, our communities and our natural environment. The cost of living is rising faster than the national average. Labour shortages will become more pronounced and entrenched, reflecting a new labour reality resulting from Alberta's aging population, increasing demand and greater global competition for labour. Significant population growth, increased house prices, low vacancy rates and rent increases have made it difficult to obtain affordable housing. The basic services and infrastructure that Albertans rely on – from roads and highways to our hospitals, schools and universities – are facing intense demands and rising costs.

**Economic and population growth means increased pressure on our environment.**

With a population that has grown over 50% in the past 25 years and strong economic growth for the past 10 years, there are increasing demands on our land, air and water, and impacts on biodiversity. Increasing human activity is creating a larger human footprint on Alberta's landscapes. Industrial development is expanding into new areas of the province. Given the cumulative effects of this activity, the challenge of managing our natural resources and protecting our environment is becoming more complex.

**Who we are as Albertans continues to evolve.**

Alberta's population grew over 10% between 2001 and 2006, about double the national average. By 2011, it is expected that Alberta will have over 3.6 million residents. We are becoming more culturally and ethnically diverse as the province's advantages attract thousands of people from other parts of Canada and the world. The largest population increases in the province are young children, seniors and Aboriginal people. This rapid increase in the population presents challenges for government, industry, community groups and other stakeholders, who must work together to ensure that effective supports and services are in place so these growing populations can thrive. Alberta is also becoming more urbanized, with the areas surrounding our major urban centres experiencing rapid population growth. Rural Alberta is changing as well, with new economic activity moving into historically agricultural parts of the province.

**Albertans enjoy a high quality of life.**

All of the essential elements are in place that make Alberta a good place to live, work and visit: a world-class education system; a strong and efficient health system; readily available supports for children, families, seniors and victims of crime; safe communities; a high quality environment; recreation opportunities; and a vibrant cultural

community. However, with a growing number of Albertans, in particular, families, seniors and Albertans most in need, who require access to these core services and supports, we are being challenged to work together to ensure that quality of life is enhanced for all Albertans.

## LONG-TERM STRATEGIC PLAN – BUILDING TOMORROW

The Government of Alberta Strategic Business Plan recognizes that in order to fully benefit from and build on our vast opportunities, and move beyond the challenges we currently face, we need to take decisive action to ensure long-term economic prosperity and sustainability.

In order to build that future, we have set a long-term direction that strives to strengthen and enhance our well-being as individuals and communities, our environment and our economy by greening our growth, building our quality of life and creating and protecting our opportunities. It means that in both the short and long term, the government will be clear about the direction it is taking, ensure its actions are aligned with this direction and demonstrate to Albertans that we are achieving the planned results. In 2008, the Government of Alberta will establish the Premier's Council for Economic Strategy to provide advice to the Premier on economic strategies to ensure a high quality of life for Albertans and that Alberta is the best place to live, work, visit and invest.

Our long-term strategic plan is built on three fundamental pillars:

### 1. GREENING OUR GROWTH

Albertans have a deep respect for our natural heritage and environment. Alberta has an opportunity to take a leadership role and move forward with bold action that highlights our ability to integrate environmental stewardship with sustainable development. Conservation and stewardship of our land, air and water will remain guiding principles. These principles are the basis for environmentally sustainable oil sands development, the Cumulative Effects Management System, Land-use Framework, Climate Change Strategy and Water for Life Strategy. These initiatives will guide the establishment of a new environmental and resource management framework.

- **Managing and protecting our environment – land, air, water and biodiversity – for future generations.** We must use our natural resources wisely and ensure they are the inheritance of all Albertans now and in the future. This means, ensuring that our land base is used as efficiently as possible, water resources are effectively managed, impacts on biodiversity are reduced, competing interests are managed, and parks and landscapes are preserved for the benefit and enjoyment of all Albertans. The government will forge a sound and practical environmental vision for the province that coordinates our efforts to protect our land, air, water and biodiversity. Concrete action will be taken to complete a comprehensive Land-use Framework for the province that will set the parameters for activity on the land and implement additional actions in support of the landmark Water for Life Strategy.
- **Developing innovative solutions to environmental challenges.** The government will also encourage innovative solutions on climate change, and ensure a balanced and sustainable approach to economic development and growth, including addressing cumulative environmental impacts. The government will implement our climate change strategy to achieve real reductions in the amount of greenhouse gas emissions coming from our province. The strategy will encourage individuals and industry to reduce greenhouse gas emissions through energy conservation and efficiency improvements, exploring carbon capture and storage, reducing greenhouse gas emissions produced from traditional energy sources like oil and gas, and expanding our use of alternative energy.

### 2. BUILDING OUR QUALITY OF LIFE

Albertans already enjoy a high quality of life, including safe communities, high quality health and education systems, and varied cultural and recreational opportunities, but as our population grows and becomes more diverse we need to ensure that this high quality can be sustained and enhanced for all Albertans. Building our quality of life is about ensuring Albertans have sustainable, safe and vibrant communities in all parts of the province, where they enjoy a

high quality of life and the opportunity to reach their full potential, supported by the private sector, strong community groups, volunteer organizations and government.

- **Enhancing Albertans' high quality of life for individuals and communities.** Albertans have come to expect high-quality education and health systems and high-quality social programs and services, and the Alberta government remains committed to providing them. The government must take steps to keep these programs affordable, sustainable and effective without sacrificing quality. Industry, non-profit organizations, community groups, volunteers and individual Albertans all contribute to the high quality of life in our province. Increased coordination, collaboration and innovation among all the partners will play an important role in improving services for Albertans.
- **Establishing new methods of program delivery and funding.** In health care, the government will focus on greater efficiencies in health care spending, and work with health care providers to promote health and wellness and make services more efficient and accessible for Albertans. The government will also place a priority on children's services, particularly those that are designed to help them learn. The Alberta government will continuously improve our world-class education system to ensure Alberta students have access to optimum learning opportunities throughout their school years. As well, the province will encourage initiatives to assist families, seniors and Albertans with disabilities in accessing the supports necessary to lead independent lives and participate fully in the community.
- **Working with communities, stakeholders, families and individuals to build a future where there is less crime in our communities and Albertans feel safer and more secure.** The Alberta government will continue to work with the federal government to take a tougher position on violent crimes and enact other changes to the *Criminal Code* to make communities safer. The government will work with police and communities to implement a strategy to reduce crime that is focused on enforcement, prevention and treatment. Partnerships will be established to support the development of regional or local strategies to address crime at the community level.
- **Supporting community needs and continuing to recognize the value of the province's artistic and cultural diversity.** Albertans value culture and embrace a broad definition of culture that includes Alberta's arts and historical and natural heritage. The government will implement a cultural policy for the province that will foster a culturally vibrant province, enhance the quality of life for Albertans, and provide the environment to attract and retain the creative and skilled knowledge workers Alberta needs to ensure its continued prosperity.

## 3. CREATING AND PROTECTING OUR OPPORTUNITIES

Alberta is experiencing unprecedented demand for its resources, resulting in a unique opportunity to grow the province's economy and secure the lasting prosperity of all Albertans into the future. In order to sustain our strong economy and capitalize on new opportunities, we need to build on our strengths, address our immediate and long term public infrastructure needs, focus our efforts and establish the capacity to develop, commercialize and adopt leading edge technology and evolve to Alberta's next generation economy – one that is more diversified, innovative, knowledge-based, value-added, globally competitive and resilient.

- **Building Alberta's next generation economy – knowledge-based, value-added, innovative, and diversified.** To achieve sustainable growth, Alberta's economy must expand from its natural resource base, enhance the value of manufactured goods and business services and venture boldly into bio-technology, the life-sciences, nano-technology and other research and development opportunities. This includes creating, marketing and selling more value-added products locally, nationally, and globally. Our agriculture, forestry and other primary producers need greater opportunities for increased profits from selling finished goods. The government will establish economic and rural development strategies that encompass new and emerging industries. Start up companies and growth-orientated companies will have better access to start up capital and expert advice to commercialize new products and services. It is vital that a broad range of initiatives continue to be taken to attract, develop and retain a knowledgeable, diverse and productive workforce from across the country and the world.

- **Building a capable and well-educated workforce by providing Albertans with the opportunities they need to learn, adapt and develop new knowledge and skills.** Government's role is to ensure an excellent, accessible and affordable learning system that meets the needs of learners, society and the economy. Participation in education is a shared responsibility of learners, parents, stakeholders, the general public and the government. The learning system must support the development of the province's human capital to ensure Alberta is a leader in our knowledge-based world. The Alberta government will continue to implement strategies and reduce barriers to attract and retain workers and provide opportunities for training, skill development and continuous learning to ensure Alberta's workforce is prepared for success and the demands of a knowledge-based economy. The government will also encourage initiatives that enhance the participation of Aboriginal people in the economy.
- **Building a business environment that positions Alberta to continue to be recognized around the world as an excellent place to do business.** An important strategy for the government is to ensure reliable export markets and strengthen partnerships within Alberta and Canada, and internationally. The Alberta government will continue to work with local governments, economic development authorities, industry and others in the community to ensure infrastructure and transportation systems support economic and population growth across the province. Building a globally competitive business environment includes continuing to place priority on planned, stable expenditures, including capital expenditures, maximizing return on our investments and looking at new approaches to fund capital projects. The Alberta government will continue to increase the province's influence through Alberta's international offices and enhanced trade promotion initiatives. The government will also foster improved productivity and support an environment where business can continue to succeed by maintaining a competitive tax system, removing unnecessary rules and regulations, and promoting a positive labour environment.

## FIVE GOVERNMENT PRIORITIES

The Government of Alberta Strategic Business Plan is focused on ensuring that Alberta moves beyond the current economic boom and builds a stronger Alberta into the future, an Alberta that is an even better place to live, work and visit. In order to build that future, we need to focus our efforts and make the right choices to reach our goals for our citizens, our environment and our economy. Our long-term strategic plan and its focus on – greening our growth, building our quality of life and creating and protecting our opportunities – provides long-term direction for the province. To guide our choices and focus government action in the shorter-term the government has established the following five priorities and key supporting strategies.

Ministries will work with Albertans to deliver on these strategies to support improved outcomes in the five priority areas. All of these strategies are reflected in individual Ministers' mandate letters and business plans and will be achieved through collaboration and cooperation across government.

1. **Ensure Alberta's energy resources are developed in an environmentally sustainable way.**

   Continued growth and investment in Alberta's resource-based economy will be largely driven by our success in balancing development with environmental sustainability. Action to protect air, land, water and biodiversity is key to ensuring Alberta's energy sector continues to be recognized provincially, nationally and internationally as a safe, secure and sustainable energy provider. We will demonstrate our leadership in environmentally sustainable energy development through our technology and process improvements and increased energy conservation and efficiency.

   **Strategies**

   - Develop a comprehensive provincial energy strategy;
   - Create a strategic plan for developing the oil sands region;
   - Implement the climate change strategy, including conservation, energy efficiency and adaptation initiatives;
   - Implement carbon capture and storage research, and demonstration projects;

- Support research on new oil sands extraction processes that use less energy, less water, reduce tailings ponds and improve land reclamation; and
- Inform Albertans on our environmental stewardship to ensure a clear provincial, national and international understanding of Alberta's leadership, commitment and action on the environment.

**2. Increase access to quality health care and improve the efficiency and effectiveness of health care service delivery.**

The quality and accessibility of health care is fundamental to Albertans' quality of life. However, we are facing challenges due to an increasing demand for accessible high quality health care at the same time that there are escalating increases in the costs of health technology, drugs, infrastructure and the workforce. Health care providers, Albertans and government will work together to address these challenges and ensure that Albertans have access to quality health care and services that are delivered in the most effective and efficient way possible.

**Strategies**

- Ensure Alberta has the health care professionals we need to meet future demand:
  - Increase the number of physician graduates from 227 to 295 by 2012;
  - Increase the number of Registered Nurse graduates from 1,375 to 2,000 by 2012; and
  - Increase the number of Licensed Practical Nurse graduates from 559 to 1,000 by 2012;
- Strengthen the governance and accountability framework with all health providers;
- Improve the health care delivery model to ensure the roles, responsibilities and structures in the system support the most efficient delivery of services; and
- Improve quality, supply and client choice in the continuing care system.

**3. Promote strong and vibrant communities and reduce crime so Albertans feel safe.**

Albertans want communities that are strong, vibrant and safe. They also want access to varied opportunities to participate in all aspects of community life. Stakeholders, Albertans and government will work together to ensure Albertans have access to affordable housing, drug treatment and mental health services, and other early intervention programs and services that strengthen community life and help address the issues that give rise to crime. They will also work together to respond quickly and effectively to criminal activity in our communities so Albertans feel safe and secure. Working together, we will ensure that all Albertans have the chance to enjoy the natural heritage, history, culture and recreational opportunities that our communities have to offer.

**Strategies**

- Increase the number of treatment beds for drug addictions and mental health services;
- Promote and support culture in Alberta by working with partners to implement *The Spirit of Alberta: Alberta's Cultural Policy* and establishing a Premier's Council on Arts and Culture;
- Expand support for Aboriginals and immigrants, and improve access to existing programs for Albertans affected by family violence;
- Conclude the new long-term governance and funding arrangement with and for the Métis Settlements that is focused on effective governance, enhanced accountability and sustainability;
- Develop 11,000 affordable housing units by 2012;
- Develop the 10-year Plan to address homelessness;
- Increase broad-based supports and early intervention initiatives for at-risk children to improve their learning outcomes;
- Add 300 additional police officers over the next three years;
- Establish a Safer Communities and Neighborhoods Investigative Unit to target organized crime;
- Coordinate policing services to maximize the effectiveness and efficiency of service delivery; and

- Enhance the capacity of the prosecution service to effectively prosecute serious and violent crime, in part, by adding prosecution and support staff.

4. **Enhance value-added activity, increase innovation, and build a skilled workforce to improve the long-run sustainability of Alberta's economy.**

Alberta needs to increase its competitive advantage and leverage its strengths to continue to succeed in an increasingly dynamic global environment driven by knowledge and innovation. We will enhance excellence, access and affordability of the learning system and build a flexible and competitive workforce which supports the foundation of sustainable prosperity – knowledgeable and skilled people. We will also become more innovative – encouraging and supporting new business and increasing value-added activity in the province. Together these efforts will result in a more diversified economy, increased innovation and competitiveness and more sustainable economic growth.

**Strategies**

Value-Added and Innovation

- Implement strategies to increase upgrading and refining capacity in Alberta, including the implementation of Bitumen Royalty In-Kind;
- Encourage technology commercialization and increase the Canadian venture capital invested in Alberta, in part by establishing the Alberta Enterprise Fund;
- Develop and implement a framework that defines roles and mandates for publicly funded organizations that support world class research and innovation in Alberta;
- Introduce a 10% tax credit to stimulate private sector Scientific Research and Experimental Development in Alberta;
- Develop and implement policies, initiatives and tools to help Alberta businesses to improve their productivity and global competitiveness;
- Strengthen and diversify the agriculture sector by increasing the market value of differentiated and value-added agricultural products and expanding into new markets and products; and
- Strengthen the competitiveness of the forestry sector by working with industry to identify options to improve the long-term viability of the sector.

Post-Secondary System

- Increase post-secondary spaces available to high demand areas like health and trades over the next two years; and
- Reduce the interest rate on student loans from prime plus 2.5 percentage points, to prime.

Workforce

- Increase the total off-reserve labour force of Alberta's First Nations, Métis and Inuit to 74,000 by 2010;
- Increase the number of international immigrants and temporary foreign workers to 50,000 by the end of 2009;
- Double the number of workers entering the Provincial Nominee Program to 3,000;
- Coordinate international missions to market Alberta as an immigration destination;
- Help newcomers to Alberta to integrate and settle into the community by increasing the support services provided to them; and
- Increase student participation and completion rates in health, math, science and Career and Technology Studies courses to grow the technology and science sectors.

5. **Provide the roads, schools, hospitals and other public infrastructure to meet the needs of a growing economy and population.**

The basic infrastructure and services Albertans rely on, such as roads, highways, hospitals, schools, water and electricity need to be able to support our growing economy and population. In order to manage existing growth pressures and ensure continued prosperity and a high quality of life for Albertans, the government will ensure that short and long term needs are anticipated and addressed in our 20-year Capital Plan and that the other necessary plans and resources are in place to support and sustain our growth.

**Strategies**

- Implement the 20-year Capital Plan;
- Increase the efficiency of health and education infrastructure design and construction;
- Double the provincial investment in highway repaving and bridge repair over the next three years;
- Implement the *Capital Region Integrated Growth Management Plan*;
- Establish a single enterprise approach to information technology development and operations for the Government of Alberta; and
- Ensure Alberta's parks and recreation areas remain protected yet accessible to Alberta's growing population by developing a plan for Alberta's parks and recreation areas.

## WORKING TOGETHER

The Alberta government works collaboratively with a number of partners on an on-going basis to achieve its vision, priorities, goals and strategies. These partners range from multi-stakeholder advisory groups to formal agencies, boards and commissions, private sector delivery agencies and other governments. The government is committed to working with its partners to accomplish common goals in a transparent, accountable manner and continuously improve our partnerships and governance structures to ensure we meet our commitment to all Albertans.

Alberta government employees contribute to achieving the vision, priorities, goals and strategies for Alberta. The Alberta Public Service Workforce Plan provides a common focus for creating a challenging and rewarding workplace that will attract, develop and engage employees. Members of the Alberta Public Service have a proud tradition of service excellence by supporting the government in achieving its goals and continuing to develop and deliver high-quality programs and services for Albertans.

A shared vision and values guide the work of the public service and provide clear direction on what the public service is striving to achieve. Common values are a foundation for the way the public service does its work – with each other, with public and private sector partners, and with all Albertans.

The Alberta Public Service vision is:

**Proudly working together to build a stronger province for current and future generations.**

The Alberta Public Service is guided by the following values:

**Respect:**
- We foster an environment in which each individual is valued and heard.

**Accountability:**
- We are responsible for our actions and for contributing to the effectiveness of the public service.

**Integrity:**
- We behave ethically and are open, honest and fair.

**Excellence:**
- We use innovation and continuous improvement to achieve excellence.

## Reader's Guide

### Accountability to Albertans

The *Government Accountability Act* requires that the government annually publish a three-year consolidated fiscal plan that includes a three-year consolidated capital plan for the government and a three-year government business plan. The following three-year government business plan addresses the significant opportunities and challenges facing Alberta over the next three years and positions Alberta to make the most of its economic, social and natural advantages. It is a plan to strategically manage growth and provide for a sustainable and secure future.

### Core Businesses and Goals

The 2008-11 Government Business Plan sets out 10 core businesses with goals that are broad statements of what the government is trying to achieve for the next three years. Each of the government's goals sets out the strategic priorities that support the goal over the next three years and resources that will be used in working towards the goal. The information is presented in the following sections:

**What it means** – A description of the goal, context and links to related goals.

**Three-year strategic focus** – The strategies under each of the goals are grouped under one of the three government pillars and are major initiatives over-and-above ongoing program and service delivery responsibilities. The strategies address significant opportunities and challenges related to the goals. Strategies that support the five priorities that will be the focus for government in the immediate term are highlighted with a checkmark (✔). Ministries will work with Albertans to deliver on those strategies. All of these strategies are reflected in the ministry business plans and will be achieved through close collaboration and cooperation across a number of ministries. For further information, see the three-year business plans of the ministries shown in brackets.

**What it costs** – This section shows the annual provincial spending directed at achieving the goal. The Expense by Goal by Core Business table in the Appendix summarizes the planned spending over the next three years. The Expense by Goal by Ministry table in the Appendix summarizes the planned spending in 2008-09 for each of the ministries under each of the goals. The business plan, consolidated budgets and financial statements of the Province of Alberta classify government expenses by function according to national standards.

**Performance Measures** – Performance measures track progress toward the goal. Targets for performance measures are established based on what the government would like to achieve, given previous results, budgeted resources and the expected effects of significant factors that influence the results for the measures.

### Reporting Results

The *Government Accountability Act* also requires that government annually publish the results of its performance against the performance measures targets in the three-year government business plan and explain significant variances from the targeted results. Performance results for the 2008-11 Government Business Plan will be published in the Measuring Up report released at the same time as the 2008-09 Government of Alberta Annual Report at the end of June, 2009.

## Core Business: Agriculture, Resource Management and Economic Development

Agriculture, Resource Management and Economic Development includes policies, programs and services related to agriculture, fish and game, oil, gas, coal, minerals, forestry, economic development for industry and trade, tourism, film, and other economic sectors, labour force development and immigration, and research establishments. Progress toward Agriculture, Resource Management and Economic Development results in progress being made toward achieving the core businesses of: Education; General Government; and Transportation, Communications and Utilities.

GOAL ONE 1

## Alberta will have a prosperous economy

**What it means**

Sustainable economic growth and prosperity across the province are essential to maintaining and improving Albertans' overall quality of life. Innovation, value-added industries, diversification and global competitiveness, and balanced and responsible development and use of our natural resources are key to sustaining the momentum of Alberta's economy. Maintaining the province's competitive advantage encourages growth of the province's international exports and tourism attracts investment. Improvement in the skills and productivity of the workforce and support for immigration are necessary to address the labour market needs to sustain Alberta's economic growth. Supporting the capital planning process and administering a variety of long-term grant programs for municipalities allows for the management of urban and rural infrastructure growth pressures. Wise use of the province's land, forests, and other natural resources sustains them for future generations and supports economic development.

**Three-year strategic focus**

**Greening Our Growth**

✔ **Energy Strategy** (Energy) – Develop a comprehensive provincial energy strategy.

- **Land Use** (Sustainable Resource Development) – Address competing use of land through planning and decision-making directed by the completion and implementation of the Land-use Framework. (This priority integrates with the Cumulative Effects Management strategic priority under Goal 3.)
- **Forest Health** (Sustainable Resource Development) – Implement aggressive actions to protect the health of Alberta's forests, particularly from mountain pine beetle infestation.

**Creating and Protecting Our Opportunities**

✔ **Research and Innovation** (Advanced Education and Technology) – Develop and implement a framework that defines roles and mandates for publicly funded organizations that support world class research and innovation in Alberta.

✔ **Technology Commercialization** (Advanced Education and Technology) – Encourage technology commercialization and increase the Canadian venture capital invested in Alberta, in part by establishing the Alberta Enterprise Fund. The Alberta Enterprise Fund will be contained within the Alberta Enterprise Corporation.

✔ **Innovation and Rural Development** (Agriculture and Rural Development) – Strengthen and diversify the agriculture sector by working with industry to increase the market value of differentiated and value-added agricultural products and by expanding into new markets and products. Develop new strategies focused on capacity building and sustainability in rural Alberta.

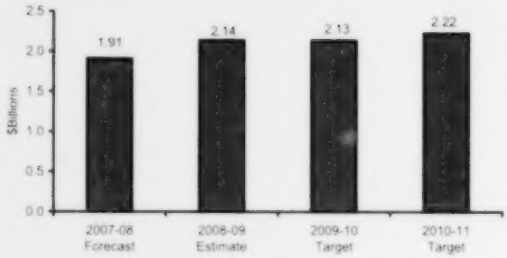
✔ *Supports one of the government's top five priorities outlined on pages 8 to 11.*

**Three-year strategic focus (cont'd)**

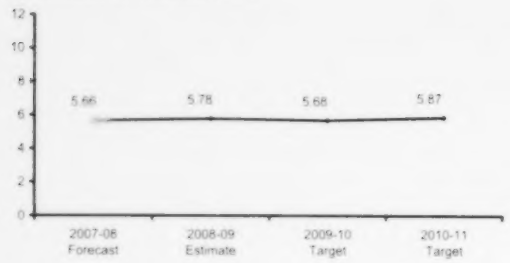
- ✔ **Alberta's Comprehensive Labour Strategy: Building and Educating Tomorrow's Workforce** (Employment and Immigration) – Continue to work on attracting, retaining and developing a skilled and productive workforce as well as safe and high-performing workplaces in Alberta. Look to alternative labour force attraction, development and retention strategies for mature workers, under-represented groups and Aboriginal peoples. This will include increasing the off-reserve labour force of Alberta's First Nations, Métis and Inuit to 74,000 by 2010.
- ✔ **Alberta's Immigration Strategy** (Employment and Immigration) – To attract workers to the province, increase the number of international immigrants and temporary foreign workers to Alberta to 50,000 by the end of 2009, as well as double the number of workers entering the Provincial Nominee Program to 3,000. In addition to attracting workers to Alberta, help newcomers to Alberta to integrate and settle into the community by increasing the support services provided to them.
- ✔ **Value-added Strategy** (Energy) – Implement strategies to increase upgrading and refining capacity in Alberta, including the implementation of Bitumen Royalty In-Kind, which refers to the Crown receiving resources (royalty in kind), in lieu of monetary re-numeration.
- ✔ **Economic and Regional Development** (Finance and Enterprise) – Enhance value-added activity, increase innovation, and improve the long run sustainability of Alberta's economy through developing and implementing policies, initiatives and tools to help Alberta businesses to improve their productivity and global competitiveness. Measures will include reducing the regulatory burden on business by reducing overlap; simplifying compliance requirements and revising or eliminating regulations; and also by introducing a 10% tax credit to stimulate private sector Scientific Research and Experimental Development in Alberta.
- ✔ **Coordinate International Missions** (International and Intergovernmental Relations) – Coordinate international missions to market Alberta as an immigration destination.
- ✔ **Forestry Industry Competitiveness** (Sustainable Resource Development) – Strengthen the competitiveness of the forestry sector by working with industry to identify options to improve the long-term viability of the sector.
- • **Industry Competitiveness and Growth** (Agriculture and Rural Development) – Continue to partner with the agricultural industry to enhance domestic and international market access for Alberta products. Encourage industry to become more competitive by providing better access to resources for producers of primary and value-added products, with a specific focus on both capital and manpower.
- • **Stewardship of the Environment in the Agricultural Industry** (Agriculture and Rural Development) – With our partners, enable the agriculture industry to innovate, build competitive capacity and create diversified business opportunities by meeting consumer and public expectations around the environment.
- • **Diversify the Economy through the Tourism and Cultural Industries** (Culture and Community Spirit; Tourism, Parks and Recreation) – Market Alberta as an attractive travel destination, and strengthen efforts to facilitate the development of tourism products and new travel destinations in both urban and rural Alberta. Generate activity and investment in the cultural industries, including film and television, sound recording and book and magazine publishing, through targeted financial support. In addition, align industry and government efforts and exploring options for a new funding model to better support the sustainability of Alberta's film and television industries.

**What it costs**

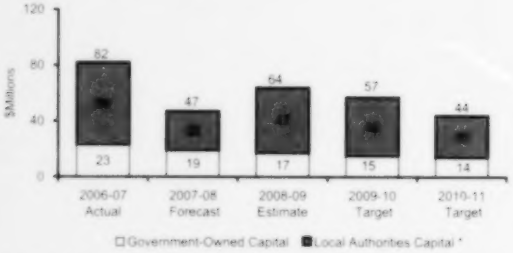
**Goal One Expense**




**Percentage of Total Expense**




**Capital Plan Spending**

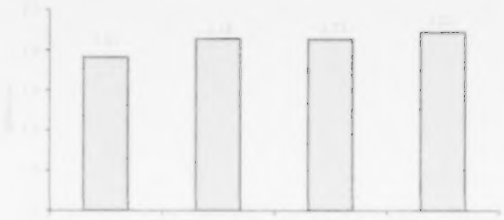



* Local Authorities Capital spending is included in the Goal Expense.

The Spending by Goal by Ministry table in the Appendix links those ministries that have dedicated spending toward achieving this goal.

What it costs

Goal One Expense



Percentage of Total Expense



Capital Plan Spending

**Performance Measures**

The following performance measures track progress toward achieving Goal 1:

| Performance Measures | Last Actual Results | Last Actual Year | Target 2008-09 | Target 2009-10 | Target 2010-11 |
|---|---|---|---|---|---|
| **Gross Domestic Product (GDP)** Three-year average annual growth rate of real GDP per capita (inter-provincial rank). | 5.68% (highest) | 2004-06 | (highest) | (highest) | (highest) |
| **Personal Disposable Income** Current dollars per capita (inter-provincial rank). | $32,506 (highest) | 2006 | (highest) | (highest) | (highest) |
| **Labour Productivity** Inter-provincial rank of real Gross Domestic Product in dollars per hour worked.* | $49.75 (highest) | 2006 | (highest) | (highest) | (highest) |
| **Manufacturing and Service Industry Investment** The value of new capital expenditures on construction and machinery and equipment in Alberta's manufacturing and services industry (% change). | $16.9 billion (+14.3%) | 2006 | $19.4 billion (+7.0%)** | $20.8 billion (+7.0%)** | $22.2 billion (+7.0%)** |
| **Upstream Oil and Gas Industry Investment** Annual capital expenditure in Alberta on exploration and development of oil, oil sands and gas resources *** | $37.7 billion | 2006 | $20 to 26 billion (2008) | $20 to 26 billion (2009) | $20 to 26 billion (2010) |
| **Manufacturing and Service Exports** The value of Alberta's international exports of manufactured goods and services in current dollars (percentage change).* | $29.2 billion (+5.3%) | 2006 | $32.5 billion (+4.0%)** | $34.4 billion (+6.0%)** | $36.5 billion (+6.0%)** |
| **Tourism Expenditures** Total tourism expenditures in Alberta. | $5.3 billion**** | 2006 | $5.9 billion | $6.2 billion | $6.5 billion |
| **Labour Force Participation Rate** Inter-provincial rank of labour force participation. | highest (73.4%) | 2006 | (highest) | (highest) | (highest) |
| **Sponsored Research at Alberta Universities** Total sponsored research revenue attracted by Alberta universities. | $686.5 million | 2006-07 | $700.2 million | $714.2 million | $728.5 million |
| **Business Expenditures on Research and Development** Alberta business expenditures on research and development. | $903 million | 2004 | $905 million | $926 million | $1,000 million |

* In November 2007, all real Gross Domestic Product (GDP) estimates were revised by Statistics Canada with the base year changing from 1997 to 2002. Statistics Canada typically changes the base year for real GDP estimates every five years and this leads to revisions in the real GDP dollar values.

** The targets are based on an annual percent change. The targets are calculated by multiplying the unrounded targets from the previous year.

*** The data source for this measure has been revised, and is now based on data from Statistics Canada's Private and Public Investment publications. The results no longer include bonuses from the sale of mineral rights.

**** Estimate.

## Core Business: Education

Education includes policies, programs and services related to early childhood to secondary education (e.g., school boards, schools, teachers, curricula, textbooks and classroom resources), advanced education (e.g., universities, colleges, technical institutes, apprenticeship and industry training and support to adult learners) and retraining (e.g., skills upgrading). Progress toward achieving the goal of lifelong learning also contributes to the core businesses of Health; and Human Support Services and Housing.

GOAL TWO 2

## Albertans will be well prepared for lifelong learning

**What it means**

Quality basic and advanced education, lifelong learning and human resource development enable Albertans to be responsible, caring, creative, self-reliant and contributing members of society. The education system helps Albertans develop the learning, work and life skills they need to achieve their aspirations and maximize their potential.

**Three-year strategic focus**

**Building Our Quality of Life**

✔ **Health Care Professionals** (Advanced Education and Technology) – Ensure that Alberta has the health care professionals needed to meet future demand through specific initiatives such as:

- Increase the number of physician graduates from 227 to 295 by 2012;
- Increase the number of Registered Nurse graduates from 1,375 to 2,000 by 2012; and
- Increase the number of Licensed Practical Nurse graduates from 559 to 1,000 by 2012.

✔ **Access to Early Learning Opportunities and Intervention for At-risk Children** (Education) – Increase broad-based supports and early intervention initiatives for at-risk children to improve their learning outcomes. Develop and encourage partnerships, provide resources that enable appropriate learning opportunities so at-risk children and youth can overcome barriers to success and enhance the government's collaborative approach to early learning and care.

**Creating and Protecting Our Opportunities**

✔ **Increase Post-secondary Spaces** (Advanced Education and Technology) – Increase post-secondary spaces available to high demand areas like health and trades over the next two years.

✔ **An Affordable Learning System** (Advanced Education and Technology) – Ensure that Albertans have access to learning opportunities that are affordable to learners and their families. Reduce the interest rate on student loans from prime plus 2.5 percentage points to prime.

✔ **Participation and Completion Rates** (Education) – Increase student participation and completion rates in health, math, science and Career and Technology Studies courses to grow the technology and science sectors. Work with the public, government partners, stakeholders and students to achieve a system where every student is inspired – and has the opportunity – to succeed, graduate and enroll in an appropriate form of post-secondary education or lifelong learning.

- **Roles and Mandates Policy Framework** (Advanced Education and Technology) – Implement the Roles and Mandates Policy Framework for Alberta's publicly funded advanced education

✔ *Supports one of the government's top five priorities outlined on pages 8 to 11.*

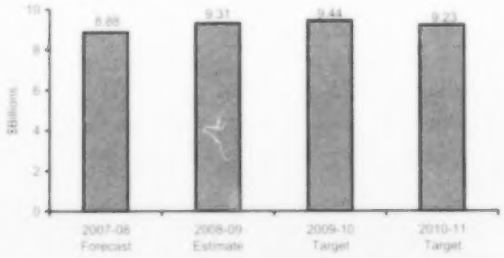
**Three-year strategic focus (cont'd)**

system. This includes the development of a provincial access framework and institutional access plans and an outcome-focused resource allocation model.

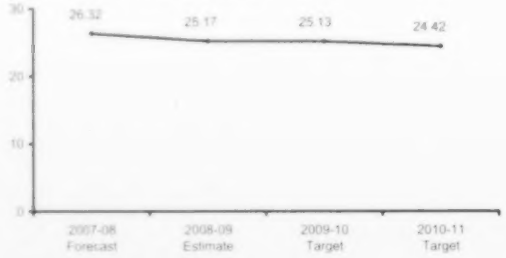
- **Success for all Students** (Education) – Ensure that the education system continues to expand its capacity to remain adaptable, innovative and responsive to the current and emerging needs of students. Ensure effective transitions throughout the system. Develop a comprehensive and collaborative approach to health, social and learning programs and services for children and youth to ensure that all students are well cared for, safe, healthy and successful at learning.
- **Strengthening the Education Sector Workforce** (Education) – Take a proactive approach to emerging pressures in the education sector workforce, ensuring a child and youth-centred workforce with the best people in the right places, at the right times, with the right skills to meet the needs of learners.
- **First Nations, Métis and Inuit Student Success** (Education) – Improve the educational attainment of First Nations, Métis and Inuit students in provincially funded schools. Work with the education system, community and government partners to enhance Aboriginal success.
- **Enhancing Relationships** (Education) – Develop new opportunities and approaches to engage stakeholders and communities across the province. Ensure that our education system reflects the needs of the changing world in which we live.
- **Schools where Students Live and Learn** (Education) – Assess financing strategies for school construction to ensure schools are available where students live and learn. Explore innovative and creative solutions to school infrastructure to ensure students are educated in safe and well-maintained facilities.

**What it costs**

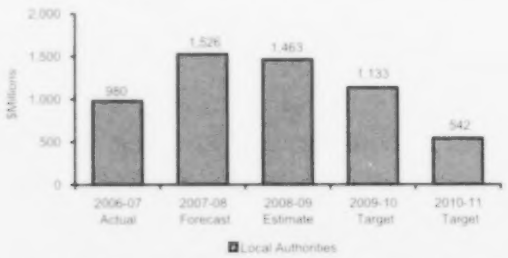
**Goal Two Expense**




**Percentage of Total Expense**




**Capital Plan Spending**




* Local Authorities Capital spending is included in the Goal Expense

The Spending by Goal by Ministry table in the Appendix links those ministries that have dedicated spending toward achieving this goal.

**Performance Measures**

The following performance measures track progress toward achieving Goal 2:

| Performance Measures | Last Actual Results | Last Actual Year | Target 2008-09 | Target 2009-10 | Target 2010-11 |
|---|---|---|---|---|---|
| **Literacy and Numeracy** | | | | | |
| Percentage of all students in Grade 9 who achieve the acceptable standard on Provincial Achievement Tests: | | | | | |
| Language Arts | 78% | 2006-07 | 80% | 80% | 81% |
| Mathematics | 66% | 2006-07 | 70% | 70% | 71% |
| **High School Completion Rate** | | | | | |
| Percentage of students who complete high school within five years of entering Grade 10. | 78.6% | 2005-06 | 79% | 80% | 81% |
| **High School to Post-secondary Transition** | | | | | |
| High school to post-secondary transition rate of students within six years of entering Grade 10. | 59.5% | 2005-06 | 61% | 61% | 62% |
| **Educational Attainment of Albertans:** | | | | | |
| High school completion (age 25-34) | 91% | 2007 | 90% or higher | 90% or higher | 90% or higher |
| Post-secondary completion (age 25-64) | 59% | 2007 | 60% | 61% | 62% |
| **Educational Attainment of Aboriginal Albertans:** | | | | | |
| High school completion (age 25-34) | 76% | 2007 | 77% | 78% | 78% |
| Post-secondary completion (age 25-64) | 45% | 2007 | 45% | 45% | 46% |
| **Lifelong Learning** | | | | | |
| Public satisfaction that adult Albertans can access education or training. | 79% | 2006-07 | 79% | 80% | 81% |
| **Employment Rate of Recent Alberta Advanced Education Graduates:** | | | | | |
| Post-secondary certificate or diploma | 97% | 2005-06 | n/a | 95% or higher | n/a |
| University degree | 97% | 2005-06 | n/a | 95% or higher | n/a |
| Journeyperson | 97% | 2006-07 | 95% or higher | n/a | 95% or higher |
| **Skill Development** | | | | | |
| Employer satisfaction with the skills and quality of work of advanced education system graduates. | 88% | 2007-08 | n/a | 90% or higher | n/a |
| **Skills Development** | | | | | |
| Percentage of participants in skills programs employed post-intervention. | 83% | 2006-07 | 80% | 80% | 80% |
| **Physical Condition of Learning Facilities*** | | | | | |
| (School Facilities – Physical Condition): | | | | | |
| Good | 71.0% | 2006-07 | 73.0% | 73.0% | 73.0% |
| Fair | 26.0% | | 25.0% | 25.0% | 25.0% |
| Poor | 3.0% | | 2.0% | 2.0% | 2.0% |
| (Post-secondary Facilities – Physical Condition): | | | | | |
| Good | 60.0% | 2006-07 | 55.0% | 55.0% | 55.0% |
| Fair | 30.0% | | 35.0% | 35.0% | 35.0% |
| Poor | 10.0% | | 10.0% | 10.0% | 10.0% |

n/a Not applicable (biennial survey).

Note: A performance measure "employer satisfaction with the skills and quality of work of recent high school graduates" will be added to Skill Development once sufficient baseline data have been collected. Last actual for 2005-06 is 77%.

* "Good" is defined as adequate for intended use and expected to provide continued service life with average maintenance. "Fair" means aging components are nearing the end of their life cycle and require additional expenditure for renewal or refurbishing. "Poor" means upgrading is required to comply with minimum codes or standards and deterioration has reached the point where major repairs or replacement are necessary.

## Core Business: Environment

Environment includes policies, programs and services related to sustainable environmental management, ensuring safe and adequate supplies of water, actions taken on climate change and protection of the land. Progress toward achieving the goal of sustaining a high quality environment also contributes to the core businesses of: Agriculture, Resource Management and Economic Development; Health; Protection of Persons and Property; and Recreation and Culture.

GOAL THREE

## The high quality of Alberta's environment will be sustained

**What it means**

Albertans enjoy many benefits from the environment. Clean air and water, and healthy landscapes are fundamental to our health, economy, communities and quality of life. Stewardship of the environment is a shared responsibility of citizens, communities, governments and industry. The Alberta government will provide the leadership to ensure a safe and sustainable water supply, keep air clean, adapt to climate change, conserve biological diversity, preserve landscapes for healthy wildlife habitat and Albertans' enjoyment, and manage natural resource development in a sustainable way. Albertans expect our environment to be managed and protected as a legacy for future generations.

**Three-year strategic focus**

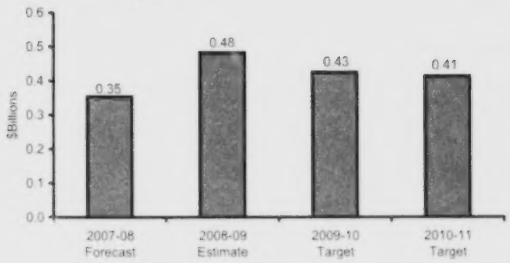
**Greening Our Growth**

- ✔ **Carbon Capture and Storage** (Energy) – Implement carbon capture and storage research and demonstration projects.
- ✔ **Oil Sands Extraction Processes** (Energy) – Support research on new oil sands extraction processes that use less energy, less water, reduce tailings ponds and improve land reclamation.
- ✔ **Environmental Stewardship Information** (Environment) – Inform Albertans on our environmental stewardship to ensure a clear provincial, national and international understanding of Alberta's leadership, commitment and action on the environment.
- ✔ **Climate Change** (Environment) – Implement the climate change strategy, including conservation, energy efficiency and adaptation initiatives.
- **Cumulative Effects Management** (Environment) – With our partners, lead Alberta's transition to an outcomes focused cumulative effects management system that is integrated with Alberta's Land-use Framework and addresses the impacts of development on land, air, water and biodiversity, at a regional level. (This priority integrates with the Land Use strategic priority under Goal 1.)
- **Water Quality and Quantity** (Environment) – With our partners, manage Alberta's water resources to ensure the province has the quality and quantity of water needed now and into the future to support the population, healthy aquatic ecosystems and economic growth.
- **Oil Sands** (Environment) – With our partners, enhance our environmental management system to ensure we are world leaders in environmentally sustainable development of the oil sands through innovative policies and procedures that focus on cumulative effects.
- **Biodiversity** (Sustainable Resource Development) – Develop a biodiversity action plan to conserve biological diversity and enable sound management of Alberta's natural resources on a sustainable basis.

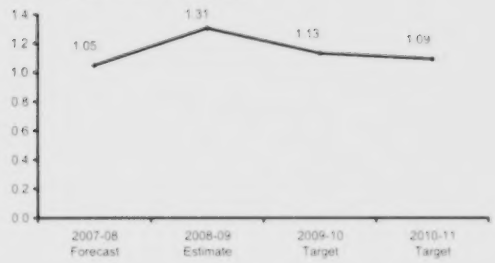
✔ *Supports one of the government's top five priorities outlined on pages 8 to 11.*

**What it costs**

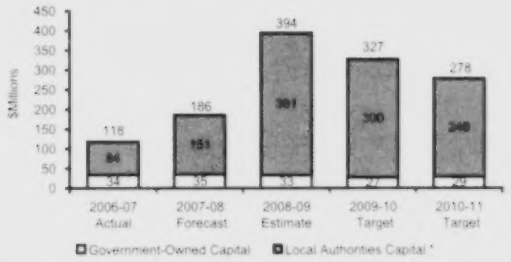
**Goal Three Expense**




**Percentage of Total Expense**




**Capital Plan Spending**




* Local Authorities Capital spending is included in the Goal Expense.

The Spending by Goal by Ministry table in the Appendix links those ministries that have dedicated spending toward achieving this goal.

What it costs

Goal Three Expense

Percentage of Total Expense



Capital Plan Spending

**Performance Measures**

The following performance measures track progress toward achieving Goal 3:

| Performance Measures | Last Actual Results | Last Actual Year | Target 2008-09 | Target 2009-10 | Target 2010-11 |
|---|---|---|---|---|---|
| **Air Quality Index**<br>Evaluates the quality of Alberta's air based on five major pollutants: carbon monoxide, nitrogen dioxide, ozone, sulphur dioxide, and fine particulate matter – $PM_{2.5}$. | "Good" air quality days 97% of the time | 2006-07 | "Good" air quality days 97% of the time | | |
| **River Water Quality Index**<br>Evaluates the water quality of six major Alberta rivers at key sites, based on monthly data on four groups of variables (metals, bacteria, nutrients and pesticides), which are combined to provide an indication of overall water quality. | Two out of six river systems have "good" to "excellent" water quality * | 2005-06 | Five out of six river systems have "good" to "excellent" water quality | | |
| **Drinking Water Safety Indicator**<br>Evaluates performance of facilities delivering safe drinking water, and demonstrates continuous improvement of facilities, in the way facilities are operated, and reporting on analytical results. | | | | | |
| **Facility Design Standards** – percentage of facilities meeting the newest (1997 or 2006) standards, as applicable. | 81% ** | 2006-07 | 87% | 90% | 92% |
| **Facility Operational Requirements** – number of incidents where regulatory requirements have not been met that could lead to water quality incidents. | 35 | | 25 | 22 | 19 |
| **Water Quality** – number of water quality incidents. | 43 | | 38 | 36 | 34 |
| **Effective Water Management Infrastructure**<br>Physical condition of provincially-owned water management infrastructure *** | | | | | |
| Good | 97.0% | 2006-07 | 93% | 93% | 93% |
| Fair | 2.9% | | 7% | 7% | 7% |
| Poor | 0.1% | | 0% | 0% | 0% |
| **Municipal Solid Waste to Landfills**<br>Measures Alberta's progress towards reducing the amount of municipal solid waste disposed in landfills as measured in kilograms of waste per capita. | 818 kg per capita | 2006 | 800 kg per capita | 700 kg per capita | 650 kg per capita |

* Higher-than-normal rainfall amounts in the Oldman, Bow, Red Deer, and North Saskatchewan River basins likely led to increased non-point source runoff. Nutrients and bacteria contained in the soil, both naturally and as a result of human activities, may have been collected by the runoff and contributed to higher levels of these contaminants in rivers.

** The remainder of facilities meet older (pre-1997) standards.

*** "Good" is defined as adequate for intended use and expected to provide continued service life with average maintenance. "Fair" means aging components are nearing the end of their life cycle and require additional expenditure for renewal or refurbishing. "Poor" means upgrading is required to comply with minimum codes or standards and deterioration has reached the point where major repairs or replacement are necessary.

## Core Business: General Government

General Government includes the Legislature, the Lieutenant Governor, government and legislative staff and officials, and policies, programs and services related to international and intergovernmental relations and general administration (including budgeting and accounting, tax and revenue collection, and communications). Included in this function are debt servicing costs. Progress toward achieving the goal of a financially stable, open and accountable government as well as a strong Alberta in Canada also contributes to the core businesses of: Agriculture, Resource Management and Economic Development; Protection of Persons and Property; Regional Planning and Development; and Transportation, Communications and Utilities.

GOAL FOUR

## Alberta will have a financially stable, open and accountable government and maintain its strong position nationally and internationally

**What it means**

Financial sustainability, a coordinated and disciplined approach to governance and policy making, and a strong public service are essential for the government to be able to provide the programs and services that are important to Albertans now and in the future. The government is committed to openness and accountability that earns the trust of Albertans.

The government works to promote the province's interests as an equal partner in a strengthened, united Canada, to strengthen its international relations, and to enhance trade and investment liberalization internationally and domestically.

**Three-year strategic focus**

**Building Our Quality of Life**

- **Sound Economic and Fiscal Policy** (Finance and Enterprise) – Review the principles and elements for the fiscal framework. Provide sound economic and fiscal advice through direct involvement in key sectoral strategies through assessing the implications of emerging cost pressures on government programs, and through the provision of policy advice on the fiscal and economic implications of demographic change on government programs. Also, phase out health care premiums in 4 years or less and increase support for Alberta families through increases to the caregiver, infirm dependent and the disability supplement non-refundable tax credit amounts and the Alberta Family Employment Tax Credit.

**Creating and Protecting Our Opportunities**

✔ **Increase the Efficiency of Health and Education Infrastructure Design and Construction** (Infrastructure) – Support partners with the technical expertise to increase the efficiency of health and education infrastructure design and construction. This includes determining the most appropriate design and construction of new and expanded health facilities to meet the needs of a growing population, leading edge health professionals, and innovative health delivery. It also includes new K-12 and post-secondary learning facilities, as well as the maintenance of existing facilities, to support the delivery of educational programs for learners.

✔ **Single Enterprise Approach to Information Technology** (Service Alberta) – Establish a single enterprise approach to information technology development and operations for the Government of Alberta, thereby increasing the efficiency and effectiveness of service delivery to Albertans. Citizens will gain further benefits through enhanced integrity and transparency of the information each ministry provides to Albertans.

✔ *Supports one of the government's top five priorities outlined on pages 8 to 11.*

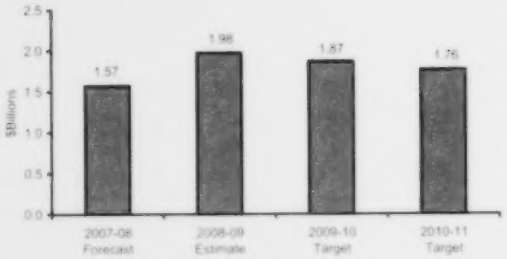
**Three-year strategic focus (cont'd)**

✔ **20-year Strategic Capital Plan** (Treasury Board) – Implement the 20-year Strategic Capital Plan and an information management and technology strategy that addresses the needs related to Alberta's immediate and long-term growth, ensures the maintenance of existing infrastructure, explores options to fund capital projects, and recommends strategies that mitigate the impact of inflation in infrastructure costs.

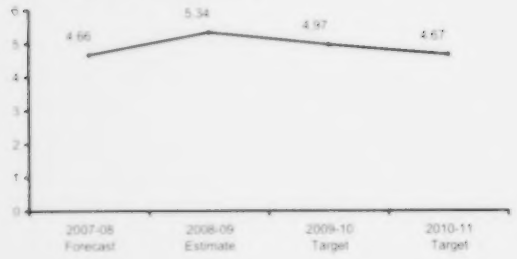
- **Royalty Framework** (Energy) – Ensure Albertans receive appropriate benefits from their ownership of non-renewable resources by implementing the new Royalty Framework for Alberta.
- **Renewed Investment and Savings Policy** (Finance and Enterprise) – As part of strengthening the Government of Alberta's long-term fiscal position, implement a renewed long-term investment and savings policy. This policy will ensure that all Albertans, including future generations, benefit from Alberta's strong fiscal position.
- **Strengthening Ties** (International and Intergovernmental Relations) – Ensure Alberta's interests are advanced nationally and internationally by strengthening ties with our western partners and developing an international strategy.
- **Innovation in Service Delivery** (Service Alberta) – Improve service delivery, whether in person, by phone or through the internet, to Albertans by creating innovative approaches to serving Albertans in an accessible, timely and efficient manner, while maintaining information security and integrity. Encourage and support the use of electronic business initiatives to make it easier for Albertans to access government.
- **Implement Government of Alberta Attraction and Retention Strategies** (Treasury Board – Corporate Human Resources) – Ensure the Government of Alberta has the skilled workforce needed to provide important public services in the future by implementing attraction and retention strategies.
- **Spending Discipline** (Treasury Board) – Strengthen the government of Alberta's long-term fiscal position by: improving expenditure management, enhancing the capital planning process, and by modernizing and strengthening the business planning and budget development process.

**What it costs**

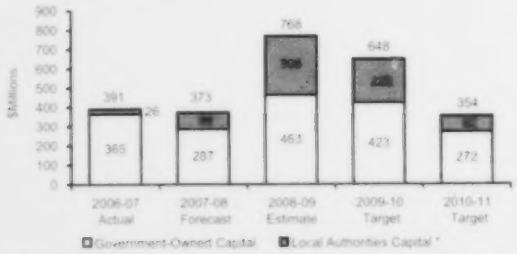
**Goal Four Expense**




**Percentage of Total Expense**




**Capital Plan Spending**




* Local Authorities Capital spending is included in the Goal Expense.

The Spending by Goal by Ministry table in the Appendix links those ministries that have dedicated spending toward achieving this goal.

**Performance Measures**

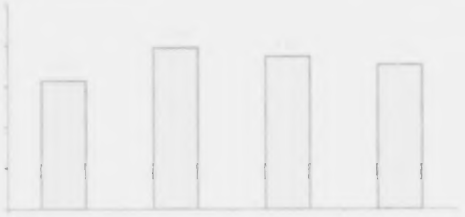
The following performance measures track progress toward achieving Goal 4:

| Performance Measures | Last Actual Results | Last Actual Year | Target 2008-09 | Target 2009-10 | Target 2010-11 |
|---|---|---|---|---|---|
| **Alberta's Credit Rating** | | | | | |
| Blended credit rating for domestic debt | AAA | 2006-07 | AAA | AAA | AAA |
| **Tax Load** | | | | | |
| Total provincial and municipal tax load as a percentage of the Canadian average (inter-provincial rank) | 77% (lowest) | 2006-07 | Lowest among the provinces | | |
| **Albertans' Satisfaction with Access to Services and Information** | | | | | |
| Percentage of Albertans surveyed who are satisfied with access to Government of Alberta services and information | 79% | 2006-07 | 80% | 80% | 80% |
| **Government-owned and Operated Facilities** | | | | | |
| Physical condition * | | | | | |
| Good | 40% | 2006-07 | 45% | 43% | 42% |
| Fair | 56% | | 51% | 53% | 54% |
| Poor | 4% | | 4% | 4% | 4% |

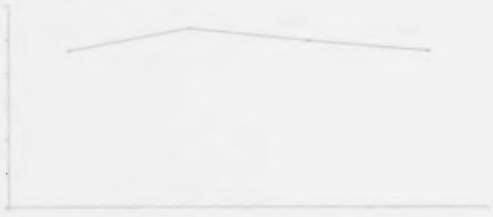
* "Good" is defined as adequate for intended use and expected to provide continued service life with average maintenance. "Fair" means aging components are nearing the end of their life cycle and require additional expenditure for renewal or refurbishing. "Poor" means upgrading is required to comply with minimum codes or standards and deterioration has reached the point where major repairs or replacement are necessary.

## What it costs

Goal Four Expense



Percentage of Total Expense



Capital Plan Spending



## Performance Measures

| Performance Measures | Last Actual Results | Year | Target 2008-09 | Target 2009-10 | Target 2010-11 |
|---|---|---|---|---|---|
| Alberta's Credit Rating | | | | | |
| Tax Load | | | | | |
| Albertans' Satisfaction with Access to Services and Information | | | | | |
| Government-owned and Operated Facilities | | | | | |

## Core Business: Health

Health includes policies, programs and health services for all Albertans, including hospital services, continuing care facilities, medical care, drug programs, preventive care, diagnostic services, alcohol and drug rehabilitation programs, and health-related supports for persons with disabilities. Progress toward achieving the goal of healthy Albertans also contributes to the core businesses of: Education; Human Support Services and Housing; and Recreation and Culture.

GOAL FIVE 5

## Albertans will be healthy

**What it means**

Albertans are encouraged to realize their full health potential through informed lifestyle choices. The province contributes to the health of Albertans by advocating and educating for healthy living, providing integrated quality health and wellness services through the health authorities, other provider organizations and community practitioners. The province leads and participates in the continuous improvement of the health and continuing care systems.

**Three-year strategic focus**

**Building Our Quality of Life**

- ✔ **Increase the Number of Treatment Beds for Drug Addictions and Mental Health Services** (Health and Wellness) – Identify, prevent and treat mental disorders so that those affected can lead normal, productive and rewarding lives. Respond in a timely manner and provide effective treatment and rehabilitation to those affected by substance abuse and addictions. Alberta's health system needs to be able to offer treatment beds and a variety of other options for helping these individuals understand their illness, deal with their condition and to live normal and productive lives.
- ✔ **Strengthen the Governance and Accountability Framework with all Health Providers** (Health and Wellness) – Establish and improve mechanisms for ensuring the appropriate governance and accountability of all health service providers ranging from individual care givers to large corporate entities. Work with health service providers and regulatory bodies to ensure that standards are constantly reviewed and updated, that performance is measured, monitored and reported, that safeguards are in place to anticipate, prevent and learn from errors and adverse events.
- ✔ **Improve the Health Care Delivery Model to Ensure the Roles, Responsibilities and Structures in the System Support the Most Efficient Delivery of Services** (Health and Wellness) – Continuously improve the way services are funded, organized and delivered. The long-term sustainability of the health system depends on its ability to sustain the health of the population and enhance efficiency, cost-effectiveness and value for money.
- ✔ **Improve Quality, Supply and Client Choice in the Continuing Care System** (Seniors and Community Supports) – Build on previous grant programs to facilitate the development of affordable supportive living options and create opportunities for innovation by removing barriers and considering incentives for developing an appropriate range of continuing care accommodation options. Government will continue quality improvements by implementing accommodation standards in a greater range of continuing care settings.

✔ *Supports one of the government's top five priorities outlined on pages 8 to 11.*

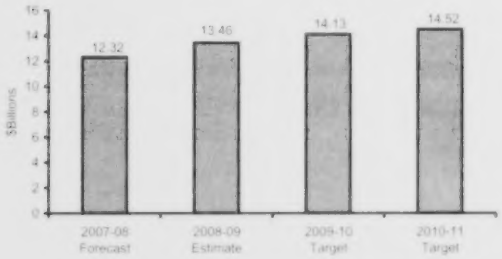
**Three-year strategic focus (cont'd)**

✔ **Ensure Alberta has the Health Care Professionals we Need to Meet Future Demand** (Health and Wellness) – Enhance the availability and sustainability of the health workforce through Alberta's Health Workforce Strategy. This includes new initiatives to increase Alberta's ability to train, recruit and retain health professionals in all disciplines. Encourage health professionals to work to the full capacity of their knowledge, expertise and training and support them through safe and healthy workplaces. The recruitment of internationally trained health workers is an important part of this strategy. In addition, the mobility of health workers will be enhanced through the Trade, Investment and Labour Mobility Agreement (TILMA) between Alberta and British Columbia.

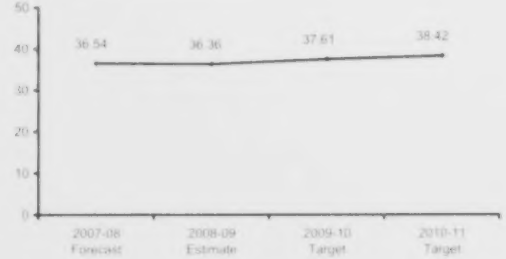
- **Promote Healthy and Vibrant Communities to Help Albertans Stay Healthy and Well** (Health and Wellness) – Reduce barriers and encourage people to take the best possible care of their own health and that of their families and communities. A healthy population requires fewer health services and is the best way of ensuring a sustainable health system. Communities are at the heart of Alberta's economic and social fabric and provide the impetus for continued growth, prosperity and well-being.
- **Enhance Primary Health Care Through a "Whole Person" Approach** (Health and Wellness) – Enhance primary health care by taking a "whole person" approach to address both physical and mental health needs. Primary health care requires innovative, multi-disciplinary teams, new incentives and compensation methods. The emphasis is on achieving lifelong health and providing effective treatment for episodic health conditions. Primary health care focuses on early detection, prevention, chronic disease management and education about the factors that affect health and minimize complications of chronic diseases.
- **Ensure the Safety and Quality of Health Services** (Health and Wellness) – Ensure that Albertans can count on the health system to provide safe, quality health services. Strengthen operational systems and promote personal commitment and an organizational culture that places the safety and well-being of patients at the centre. Continue development of versatile and responsive information systems to provide accurate and timely patient information at the point of care and to continuously monitor and review safety related data and information.
- **Implement a New Pharmaceutical Strategy** (Health and Wellness) – Ensure that Albertans have access to sustainable government drug coverage through the implementation of a new pharmaceutical strategy. Pharmaceuticals are a critical component of health care. The pharmaceutical strategy will challenge the 'old way' of doing business and will allow for new approaches to improve patient outcomes, achieve equity and fairness, and implement needed cost controls.

**What it costs**

**Goal Five Expense**

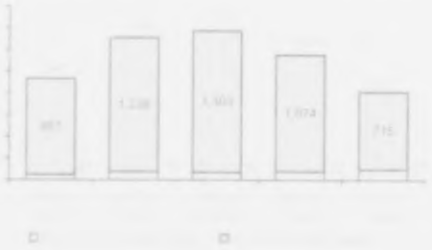



**Percentage of Total Expense**



## What it costs

Capital Plan Spending

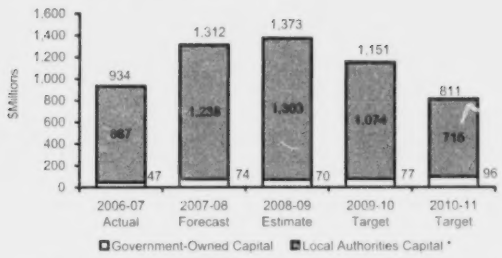



## Performance Measures

| Performance Measures | Last Actual Results | Year | Target 2008-09 | Target 2009-10 | Target 2010-11 |
|---|---|---|---|---|---|
| Life Expectancy at Birth | | | | | |
| Self-reported Health Status | | | | | |
| Participation in Healthy Behaviour (biennial survey) | | | | | |
| Ease of Access to Services | | | | | |
| Public Rating of Health System Overall | | | | | |
| Health Facilities – Physical Condition* | | | | | |

**What it costs** (cont'd)

**Capital Plan Spending**




* Local Authorities Capital spending is included in the Goal Expense.

The Spending by Goal by Ministry table in the Appendix links those ministries that have dedicated spending toward achieving this goal.

**Performance Measures**

The following performance measures track progress toward achieving Goal 5:

| Performance Measures | Last Actual Results | Last Actual Year | Target 2008-09 | Target 2009-10 | Target 2010-11 |
|---|---|---|---|---|---|
| **Life Expectancy at Birth** | | | | | |
| Years of life for females. | 82.9 | 2006 | 83.0 years | 83.0 years | 83.0 years |
| Years of life for males. | 77.9 | 2006 | 78.0 years | 78.0 years | 78.0 years |
| **Self-reported Health Status** | | | | | |
| Percent of Albertans reporting they are in "excellent," "very good" or "good" health | | | | | |
| 18 to 64 years | 87% | 2007 | 90% | 90% | 90% |
| 65 years and over | 78% | 2007 | 80% | 80% | 80% |
| **Participation in Healthy Behaviour (biennial survey)** | | | | | |
| Exercise: Percent of Albertans age 12 and over who are "active" or "moderately active". | 55% | 2005 | 60% | 65% | 70% |
| Healthy Weight: Percent of Albertans age 18 and over with an "acceptable" body mass index (BMIs 18.5 to 24.9). | 46% | 2005 | 49% | 51% | 53% |
| Healthy Eating: Percent of Albertans age 12 and over who eat at least five servings of fruit and vegetables each day. | 39% | 2005 | 42% | 45% | 47% |
| **Ease of Access to Services** | | | | | |
| Rating as "easy" or "very easy": | | | | | |
| Physician Services | 72% | 2007 | 80% | 83% | 86% |
| Hospital Services | 70% | 2007 | 73% | 74% | 75% |
| **Public Rating of Health System Overall** | | | | | |
| Percentage responding "good" or "excellent." | 55% | 2007 | 70% | 70% | 70% |
| **Health Facilities – Physical Condition:*** | | | | | |
| Good | 67.0% | 2006-07 | 67.0% | 68.0% | 70.0% |
| Fair | 28.0% | | 26.0% | 25.0% | 23.0% |
| Poor | 5.0% | | 7.0% | 7.0% | 7.0% |

* "Good" is defined as adequate for intended use and expected to provide continued service life with average maintenance. "Fair" means aging components are nearing the end of their life cycle and require additional expenditure for renewal or refurbishing. "Poor" means upgrading is required to comply with minimum codes or standards and deterioration has reached the point where major repairs or replacement are necessary.

## Core Business: Human Support Services and Housing

Human Support Services includes policies, programs and social infrastructure services for people in need including child care, preventive programming, support for families and seniors, child intervention and family enhancement services, and the prevention of family violence and bullying. This area also includes income support for adults and seniors, support for those unable to work due to illness or disability, and community-based supports for persons with disabilities. In addition, Human Support Services includes services for victims of crime and provision of legal aid. Assistance is provided to individuals and families to be safe, healthy, resilient and self-reliant by overcoming at-risk circumstances.

Housing includes housing for seniors, families with low incomes and those with special needs. Progress toward achieving the goal of Albertans who will be independent and children who are well cared for also contributes to the core businesses of: Education; Health; and Protection of Persons and Property.

GOAL SIX

### Albertans will be independent and our children will be well cared for

**What it means**

Families are the foundation to nurture the development of children and youth. Ensuring that children and youth are physically, emotionally, socially, intellectually and spiritually healthy and safe will reduce future strains on social infrastructure. Although parents have primary responsibility in raising and providing for their children, communities, organizations, schools, businesses and governments all have supporting roles to play in helping to ensure that Alberta's children and youth reach their potential and contribute fully to society.

Similarly, communities, organizations, and governments all have roles in ensuring Albertans who are facing challenges such as disabilities, lower incomes, and other special needs have the supports they need to fully participate in society. Facilitating the participation of all citizens leads to a stronger and more inclusive society for all Albertans. These supports, along with human resource development, help Albertans to be as independent as possible, move to employment and stay in the labour force. Access to justice services provides support and protection to vulnerable citizens, individuals unable to protect their financial interests and individuals who cannot afford legal counsel, all of which are essential to building a stronger Alberta.

Alberta, like the rest of Canada, is aging. The rising number of seniors is contributing to a diverse population of individuals with a wide range of knowledge, skills, and abilities. Strategies and supports aimed at facilitating seniors' continued participation in their communities will benefit all Albertans.

Housing that is effectively managed results in greater responsiveness to individual needs, and improved quality of housing and services provided to residents by the organizations that directly manage housing.

**Three-year strategic focus**

**Building Our Quality of Life**

✔ **Expand Supports for Aboriginals and Immigrants and Improve Access to Existing Programs for Albertans Affected by Family Violence** (Children and Youth Services) – Continue to implement the Crime Reduction and Safe Communities Initiative by expanding provincial support for programs aimed at preventing domestic violence and providing support

✔ *Supports one of the government's top five priorities outlined on pages 8 to 11.*

**Three-year strategic focus (cont'd)**

for families that are victims of domestic violence, including programming to Aboriginal and immigrant communities as well as expanding the use of multidisciplinary teams to address crises in communities.

- ✔ **Affordable Housing Units** (Housing and Urban Affairs) – Develop 11,000 affordable housing units by 2012.
- ✔ **Address Homelessness** (Housing and Urban Affairs) – Develop the 10-year plan to address homelessness.
- **Rent Supplement Program and Homelessness and Eviction Prevention Fund** (Housing and Urban Affairs) – Help Albertans stay in their homes through the rent supplement program and the Homelessness and Eviction Prevention Fund.
- **Public Lands for Affordable Housing** (Housing and Urban Affairs) – Make additional public land available for affordable housing purposes.
- **Focus on Improving Outcomes for Children in Care or in Need of Specialized Services Including Aboriginal Children and Children with Disabilities** (Children and Youth Services) – Work to enhance permanency and ensure that Aboriginal children remain connected to their culture. Government will also work with Delegated First Nations Agencies to implement intervention and prevention services for children, youth and families living on reserve. The provincial government will implement processes to enhance service quality for the Family Support for Children with Disabilities Program, including the implementation of service standards and strategies to enhance access and resource capacity in rural communities. In addition, government will implement legislative changes to protect children and youth from sexual exploitation and strategies to support positive outcomes for high risk youth.
- **Ensure that Victims of Crime have a Meaningful Role in the Criminal Justice System** (Solicitor General and Public Security) – Assist victim services organizations to provide a more meaningful role for victims in the criminal justice system and identify opportunities to implement strategies for the provision of improved services for victims of crime in all Alberta communities. Work with community partners to enhance community capacity to respond to victims of crime.
- **Support Persons with Disabilities' Independence and Self-reliance by Providing Increased Employability Incentives including an Increase in the Amount that can be Earned by Assured Income for the Severely Handicapped (AISH) Recipients from $1,000 to $1,500** (Seniors and Community Supports) – Ensure that persons with disabilities who wish to work have the opportunity and the supports to participate in Alberta's strong economy. Government will coordinate and improve employment supports by refining existing programs and policies to remove barriers to employment. Government will provide increased employability incentives including, an increase in the amount that can be earned by individual AISH recipients with a corresponding increase for families.

**Creating and Protecting Our Opportunities**

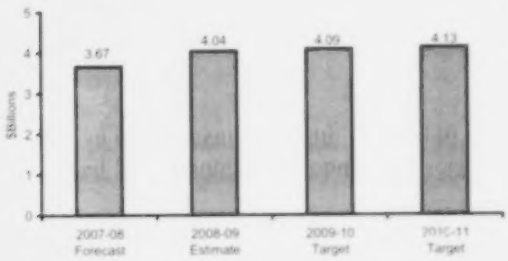
- **Alberta Families have Access to Quality, Affordable Child Care** (Children and Youth Services) – Implement strategies to improve recruitment and retention of child care professionals and identify strategies to support the creation of 14,000 child care spaces by 2011, including in-school and out-of-school care, family day homes and day cares. Government will provide low and middle income families with subsidies to cover the cost for out-of-school child care. In addition, government will be introducing new Child Care Licensing regulations that will expand the range of child care options available to parents.

**Three-year strategic focus (cont'd)**

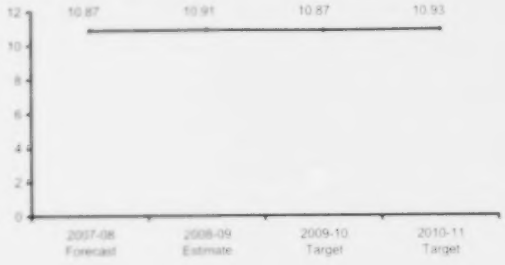
- **Improve Capacity to Deliver Services** (Children and Youth Services) – Continue to build collaborative partnerships on initiatives such as Fetal Alcohol Spectrum Disorder, Prevention of Family Violence and Bullying, and Community Spirit Program. Develop options to review and *improve Alberta's* social infrastructure and engage in collaborative evidence-based decision making that supports policy development through research and evaluation leading to better outcomes for children, youth and families. Government will work with the Alberta Centre for Child, Family and Community Research and Child and Youth Data Lab to promote relevant research and information to support strategies and policies.

**What it costs**

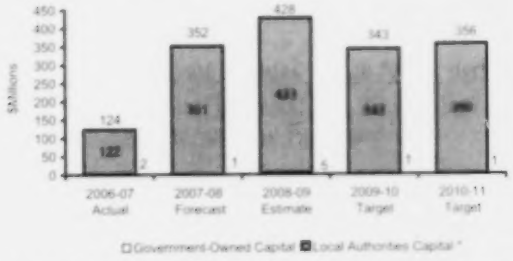
**Goal Six Expense**




**Percentage of Total Expense**




**Capital Plan Spending**




* Local Authorities Capital spending is included in the Goal Expense.

The Spending by Goal by Ministry table in the Appendix links those ministries that have dedicated spending toward achieving this goal.

Three-year strategic focus (cont'd)

- **Improve Capacity to Deliver Services**

What it costs

Goal Six Expense



Percentage of Total Expense



Capital Plan Spending

**Performance Measures**

The following performance measures track progress toward achieving Goal 6:

| Performance Measures | Last Actual Results | Year | Target 2008-09 | Target 2009-10 | Target 2010-11 |
|---|---|---|---|---|---|
| **Well-being of Children** | | | | | |
| Percentage of children living in families with incomes at or above the Market Basket Measure low-income thresholds (inter-provincial rank). | 85% (2nd) | 2004 | Among the top three provinces | | |
| **Support for Albertans with Low Incomes** | | | | | |
| Percentage of Alberta's Income Support clients receiving health benefits coverage in addition to core benefits. | 86% | 2006-07 | Within ±5 percentage points of the previous year's result | | |
| **Economic Status of Albertans** | | | | | |
| Percentage of Albertans living at or above the Market Basket Measure low-income thresholds (inter-provincial rank). | 88% (3rd) | 2004 | Among the top three provinces | | |
| **Social and Emotional Development** | | | | | |
| Percentage of Alberta children demonstrating: | | | | | |
| Healthy social development | Alberta: 86.0%<br>Canada: 85.4% | 2004-05 | Maintain or improve Alberta's result relative to the national average | | |
| Healthy emotional development | Alberta: 87.1%<br>Canada: 85.3% | 2004-05 | Maintain or improve Alberta's result relative to the national average | | |
| **Parenting Skills** | | | | | |
| Percentage of Alberta children, age 0-5, whose parents are interacting positively with them. | Alberta: 93.8%<br>Canada: 92.4% | 2004-05 | Maintain or improve Alberta's result relative to the national average | | |
| **Support for Albertans with Severe Disabilities** | | | | | |
| Percentage of Assured Income for the Severely Handicapped clients who agree that personal benefits help them live more independently than if they were unable to access these benefits. | 79% | 2006-07 | 80% | 82% | 85% |
| **Support for Albertans with Developmental Disabilities** | | | | | |
| Satisfaction, of families/guardians of adults with developmental disabilities, with Persons with Developmental Disabilities-funded services. | 83.4% | 2006-07 | 85% | n/a | 87% |
| **Support for Families with Low Income with Children** | | | | | |
| Percentage of Alberta Child Health Benefit parents who agree they are able to obtain health services they would not otherwise have been able to get for their children. | 91% | 2006-07 | 90% | n/a | 90% |
| **Support for Albertans with Low Income who Need Temporary Help** | | | | | |
| Percentage of participants employed after leaving income support. | 59% | 2006-07 | 70% | 70% | 70% |
| **Seniors' Average Total Income** | | | | | |
| Difference between Alberta seniors' average total income and the national average for seniors' average total income. | +13.4% | 2005 | Exceed the national average | | |
| **Affordable Housing Units** | | | | | |
| Number of affordable housing units developed with support from provincial funding. | 628 | 2006-07 | 2,200 | 2,200 | 2,350 |

n/a Not applicable (biennial survey)

## Core Business: Protection of Persons and Property

Protection of Persons and Property includes policies, programs and services related to public security, policing, the judicial system, financial services, human rights, maintenance enforcement, firefighting, a variety of regulatory measures, labour relations, employment standards, safe work environments, and correctional and rehabilitation services. Progress toward achieving the goal of a safe place to live, work and raise families also contributes to the core businesses of: Agriculture, Resource Management and Economic Development; Health; Human Support Services and Housing; and Recreation and Culture.

GOAL SEVEN

### Alberta will be a safe place to live, work and raise families

**What it means**

Albertans want communities in which they can live and raise families in safety and security without fear of personal or property crime, victimization or discrimination. An effective and efficient securities regulatory system is important to investor protection. Effective protection of people and property from fire, floods, dangerous encounters with wildlife, and harmful environmental events, as well as from natural, industrial, accidental and terrorist hazards is also an important part of this goal. Albertans expect buildings and systems that are constructed and maintained to safe standards and workplaces that are healthy, fair, safe and stable for employees and employers. Albertans also want to see traffic safety improved to reduce collisions, injuries and fatalities on our highways.

**Three-year strategic focus**

**Building Our Quality of Life**

- ✔ **Enhance Capacity of the Prosecution Service** (Justice) – Enhance the capacity of the prosecution service to effectively prosecute serious and violent crime, including where appropriate making dangerous and long-term offender applications. This will be accomplished in part by adding prosecution and support staff. An intensive review will be conducted of the prosecution service and work with stakeholders to streamline the criminal justice system.
- ✔ **Additional Police Officers** (Solicitor General and Public Security) – Add 300 additional police officers over the next three years. Discuss options for achieving this priority with the various policing agencies in the province.
- ✔ **Policing Framework and Coordination of Law Enforcement Support Services** (Solicitor General and Public Security) – Coordinate policing services to maximize the effectiveness and efficiency of service delivery. Lead the development of a new provincial Policing Framework that addresses the dimensions of service delivery, governance and funding together that ensures effective coordination of federal, provincial and municipal enforcement and public security agencies. Adopt innovative, common technology approaches to: link first responder radio systems; establish a Police and Peace Officer Training Centre to streamline law enforcement training; and establish the Alberta Police Integrated Information Initiative.
- ✔ **Safer Communities and Neighbourhoods** (Solicitor General and Public Security) – Establish a Safer Communities and Neighbourhoods Investigative Unit to target organized crime, as part of the implementation of the *Safer Communities and Neighbourhoods Act*.
- **Inclusive Communities** (Culture and Community Spirit) – Priorities identified through stakeholder consultations will be implemented to build inclusive organizations and communities, and to help reduce barriers that exclude some Albertans. Priority will also be placed on promoting the benefits of human rights, diversity and inclusion, and supporting the integration of immigrants.

✔ *Supports one of the government's top five priorities outlined on pages 8 to 11.*

**Three-year strategic focus (cont'd)**

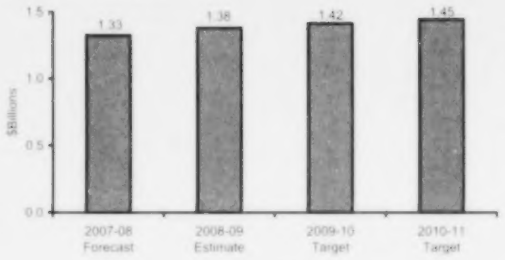
- **Reduce Crime and Support Safe Communities** (Justice; and Solicitor General and Public Security) – Work with partners, stakeholders and communities to implement recommendations from the Crime Reduction and Safe Communities Task Force Report, including the establishment of a Safe Communities Secretariat, to achieve a future in which Albertans will experience less crime, feel less fearful of crime and make their communities safer places to live and work.
- **Implement the Blueprint for the Future of Corrections** (Solicitor General and Public Security) – Implement the Blueprint for the Future of Corrections to address current and projected population pressures in remand and correctional centres. Work with justice system partners to identify possible solutions to reduce adult custody populations, without negatively impacting public safety.

**Creating and Protecting Our Opportunities**

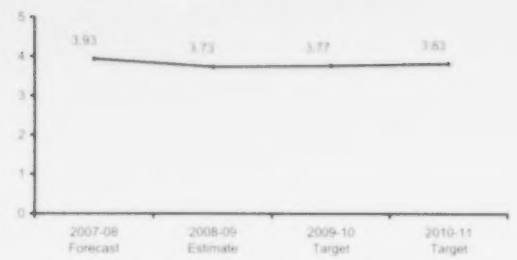
- **Employment Standards, Labour Relations and Occupational Health and Safety** (Employment and Immigration) – To meet the changing needs of Alberta's workplaces, update and develop new information on employment standards, labour relations and occupational health and safety for workers and employers. Continue to review programs and associated legislation on an ongoing basis so workers and employers have the tools they need to respond to changes in the workplace and maintain fair, safe and healthy work environments.
- **An Effective and Efficient Securities Regulation System** (Finance and Enterprise) – Work with other Canadian jurisdictions to develop and implement an effective and efficient securities regulatory system standardized across Canada that meets the needs of Alberta's businesses and investors.
- **Strong Pension and Financial Sector Standards** (Finance and Enterprise) – Work with the government of British Columbia and other stakeholders on the application of the Trade, Investment and Labour Mobility Agreement (TILMA) to private sector pensions, insurance and financial institutions.
- **Alternative Dispute Resolution** (Justice) – Focus on Alternative Dispute Resolution options in collaboration with a wide variety of stakeholders to meet the needs of both litigants and service providers, to help litigants resolve their disputes efficiently and effectively, and in ways that best meet their needs.
- **Work on Amendments to the Criminal Code of Canada** (Justice) – Partner with the federal government to support their efforts to establish appropriate penalties for serious crimes. Participate with the federal government and interested provincial or territorial governments in a review of the *Youth Criminal Justice Act*.
- **Enhance Coordination of the Province's Emergency Management System** (Municipal Affairs) – Increase the level of coordination between all stakeholders in Alberta relating to emergency management roles and responsibilities and the use of emergency management resources to ensure fully-integrated and comprehensive responses can be provided for all emergency events in the province. This will involve working with all public, private and volunteer sector partners to achieve a variety of strategic emergency management objectives.
- **Continue to Implement a Provincial Traffic Safety Plan to Reduce the Number of Collisions, Injuries and Fatalities on Alberta Roads** (Transportation) – The Alberta Traffic Safety Plan (including the Three-Year Traffic Safety Action Plan) will improve traffic safety through effective communications, community traffic safety, public education and awareness, research and evidence-based decisions, sustained enforcement, engineering and infrastructure improvements and legislation based on leading practices. These efforts aim to change driver behaviours and attitudes to reduce collisions, injuries, and fatalities.

**What it costs**

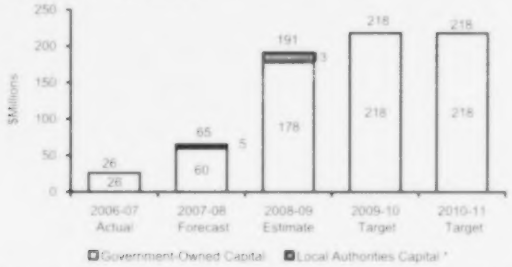
**Goal Seven Expense**




**Percentage of Total Expense**




**Capital Plan Spending**




* Local Authorities Capital spending is included in the Goal Expense.

The Spending by Goal by Ministry table in the Appendix links those ministries that have dedicated spending toward achieving this goal.

**Performance Measures**

The following performance measures track progress toward achieving Goal 7:

| Performance Measures | Last Actual Results | Last Actual Year | Target 2008-09 | Target 2009-10 | Target 2010-11 |
|---|---|---|---|---|---|
| **Public Perception of Safety in the Neighbourhood**<br>The percentage of Albertans who feel "reasonably safe" to "very safe" walking alone in their area after dark. | 75% | 2006-07 | 82% | 82% | 82% |
| **Property Crime Rate**<br>Alberta's property crime rate per 100,000 population, as reported by police. | 4,480 (25% higher than the national rate of 3,588) | 2006-07 | Lower than or equal to the national rate | | |
| **Violent Crime Rate**<br>Alberta's violent crime rate per 100,000 population, as reported by police. | 1,101 (16% higher than the national rate of 951) | 2006-07 | Lower than or equal to the national rate | | |
| **Work Stoppages**<br>Percentage of collective bargaining agreements settled without a work stoppage (strike or lockout). | 99% | 2006-07 | 98% | 98% | 98% |
| **Workplace Lost-time Claim Rate**<br>Number of lost-time claims per 100 person-years worked.* | 2.35 | 2006 | 1.70 | 1.70 | 1.70 |
| **Effectiveness of Human Rights Protection**<br>Percentage of adult Albertans who believe human rights are well protected in Alberta. | 88.1% | 2006-07 | 89% | 90% | 91% |

* The Lost-time Claim (LTC) rate represents the probability or risk of an injury or disease to a worker during a period of one year that will result in time lost from work. The lower the LTC, the lower the probability of worker injury or disease. LTC is a claim for an occupational injury or disease that causes the worker to have time away from work, beyond the day of injury.

## Core Business: Recreation and Culture

Recreation and Culture includes policies, programs and services related to recreation, sport, culture, historical artifacts and sites, museums, libraries, and provincial parks and protected areas. Progress toward achieving the goal of opportunities for Albertans to enjoy the province's natural, historical and cultural resources also contributes to the core businesses of: Agriculture, Resource Management and Economic Development; Education; Environment; Health; and Regional Planning and Development.

GOAL EIGHT

## 8 Albertans will have the opportunity to enjoy the province's natural, historical and cultural resources

**What it means**

Participation in community and cultural activities and enjoyment of the province's historical resources and parks and protected areas are essential to Albertans' high quality of life. Supporting the nonprofit and voluntary sector, libraries, sport and recreation, the arts and heritage fosters a culturally vibrant province, enhances quality of life for all Albertans and attracts the creative and skilled knowledge workers Alberta needs to ensure its continued economic prosperity. The preservation of Alberta's natural heritage and historical resources is realized through a network of provincial parks and protected areas and world renowned museums and historic sites that provide opportunities for outdoor recreation, heritage appreciation and tourism.

**Three-year strategic focus**

**Building Our Quality of Life**

✔ **Build a Culturally Vibrant Province** (Culture and Community Spirit) – Promote and support culture in Alberta by working with partners to implement The Spirit of Alberta: Alberta's Cultural Policy and establishing a Premier's Council on Arts and Culture. Priority will also be given to supporting Alberta's nonprofit/voluntary sector by implementing province-wide training opportunities and promoting Alberta's artists through the 2010 Cultural Olympiad.

- **Community Spirit Program** (Culture and Community Spirit) – Lead the implementation of the Community Spirit Donation Grant Program to provide proportional matching grants to eligible nonprofit and charitable organizations based on individual cash donations. Increased charitable giving will also be supported by promoting awareness and understanding of Alberta's enhanced charitable tax credit.
- **Support Growth and Capacity Building within Libraries** (Municipal Affairs) – Support public library services through funding assistance, policy and planning support, training and consultation services, and the province-wide library network. This includes working with the library community to improve access to library information and online resources, and build on the government's investment in the Alberta SuperNet.
- **Leverage Opportunities of the 2010 Olympic and Paralympic Games** (Tourism, Parks and Recreation) – Enhance tourism and sport prior to, during and after the 2010 Olympic and Paralympic Games in British Columbia. This includes promoting Alberta as a tourist destination to visitors and upgrading facilities to international training and competition standards. Additional priorities include assisting to implement the 2010 Olympic and Paralympic Winter Games Accord and supporting the development of a Centre for Sport Excellence.

✔ *Supports one of the government's top five priorities outlined on pages 8 to 11.*

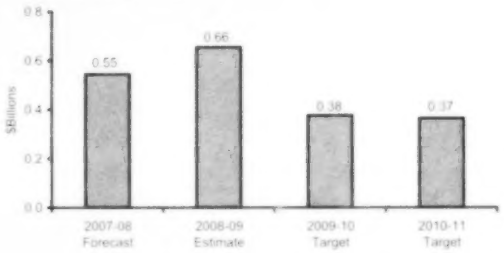
**Three-year strategic focus (cont'd)**

## Creating and Protecting Our Opportunities

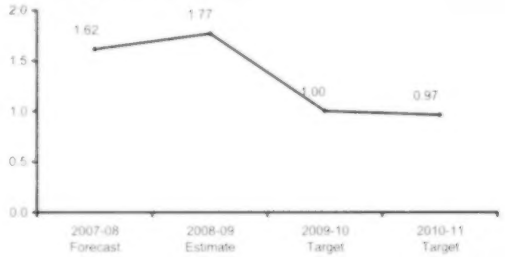
✔ **The Parks Plan** (Tourism, Parks and Recreation) ) – Ensure Alberta's parks and recreation areas remain protected yet accessible to Alberta's growing population by developing a plan for Alberta's parks and recreation areas. This will include a focus on science-based stewardship and conservation of our natural and cultural heritage while providing nature-based outdoor recreation opportunities for all Albertans. Other priorities include implementing the Alberta Recreation Corridor and Trails Designation Program.

**What it costs**

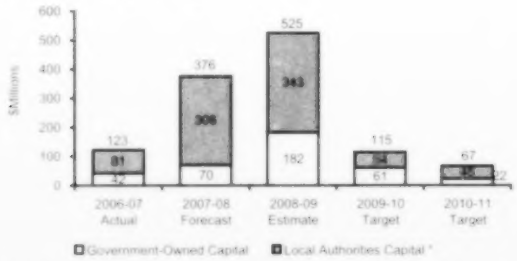
**Goal Eight Expense**




**Percentage of Total Expense**




**Capital Plan Spending**




* Local Authorities Capital spending is included in the Goal Expense.

The Spending by Goal by Ministry table in the Appendix links those ministries that have dedicated spending toward achieving this goal.

Three-year strategic focus (cont'd)

## Creating and Protecting Our Opportunities

✓ The Parks Plan

*What it costs*

*Goal Eight Expense*

*Percentage of Total Expense*



Capital Plan Spending

**Performance Measures**

The following performance measures track progress toward achieving Goal 8:

| Performance Measures | Last Actual Results | Last Actual Year | Target 2008-09 | Target 2009-10 | Target 2010-11 |
|---|---|---|---|---|---|
| **Visitor Satisfaction with Provincial Parks and Recreation Areas**<br>Visitor satisfaction with experiences at provincial parks and recreation areas. | 89.1% | 2006-07 | 91% | 91% | 91% |
| **Participation in Sport and Recreation**<br>Participation in sport and recreational activities by adult Albertans. | 81.3% | 2006-07 | 83% | 83% | 83% |
| **Level of Community Volunteerism**<br>Level of community volunteerism by adult Albertans. | 65.4% | 2006-07 | 67% | 67% | 68% |
| **Participation in Arts Activities or Events**<br>Participation in arts activities or events by adult Albertans. | 87.6% | 2006-07 | 89% | 89% | 90% |
| **Visitor Satisfaction with Provincial Historic Sites, Museums and Interpretive Centres**<br>Visitor satisfaction with experiences at provincial historic sites, museums and interpretive centres. | 98.5% | 2006-07 | 98% | 98% | 98% |
| **Public Library Use**<br>Usage of public library services by adult Albertans. | 51% | 2006-07 | 53% | 53% | 53% |

## Core Business: Regional Planning and Development

Regional Planning and Development includes policies, programs and services related to community and regional development affairs including planning and zoning, Aboriginal communities, and land claim negotiations and settlements. Progress toward achieving the goal of strong and effective municipalities and self-reliant Aboriginal communities also contributes to the core businesses of: Agriculture, Resource Management and Economic Development; Human Support Services and Housing; and Transportation, Communications and Utilities.

GOAL NINE

## Alberta will have strong and effective municipalities and self-reliant Aboriginal communities

**What it means**

Community and regional development, including community renewal projects, beautification and land rehabilitation are key to growth, sustainability, and quality of life for Albertans. The development of a financially sustainable, efficient and responsive local government sector, which provides the services and infrastructure Albertans and businesses need, is encouraged through partnerships, cooperation, and an appropriate legislative framework and the implementation of a provincial Land-use Framework.

Through Strengthening Relationships: The Government of Alberta's Aboriginal Policy Framework, the province is committed to increasing the participation of First Nations, Métis and other Aboriginal people in the social and economic life of Alberta. Increased participation will result in improved quality of life and contribute to the province's long-term vision of Alberta as a place where Aboriginal Albertans have achieved a socio-economic status equivalent to that of other Albertans.

**Three-year strategic focus**

**Greening Our Growth**

✔ **Oil Sands Region Strategic Plan** (Treasury Board) – Create a strategic plan for developing the oil sands region. Manage and coordinate the infrastructure and services to support the development in the oil sands areas. Government will work with industry, communities and other stakeholders to ensure that Alberta's energy resources are developed in an environmentally sustainable way.

**Building Our Quality of Life**

✔ **Métis Settlements** (Aboriginal Relations) – Conclude the new long-term governance and funding arrangement with and for the Métis Settlements that is focused on effective governance, enhanced accountability and sustainability.

- **First Nations Relationships** (Aboriginal Relations) – Formalize relationships between the Government of Alberta and the Alberta Treaty Grand Chiefs (Treaty 6, 7 and 8) through a Memorandum of Understanding.
- **Consultation** (Aboriginal Relations) – Continue to implement the Aboriginal consultation strategy. This will require implementation of Alberta's consultation policy and guidelines, continued support for traditional use studies and the development of the Memorandum of Understanding with the Alberta Treaty Grand Chiefs.

✔ *Supports one of the government's top five priorities outlined on pages 8 to 11.*

**Three-year strategic focus (cont'd)**

- **Aboriginal Self-sufficiency** (Aboriginal Relations) – Coordinate discussions and initiatives with First Nations, provincial Métis organizations, industry, Alberta ministries and, where appropriate, the federal government to improve overall outcomes for Aboriginal people, including their participation in the economy and economic development in Aboriginal communities.

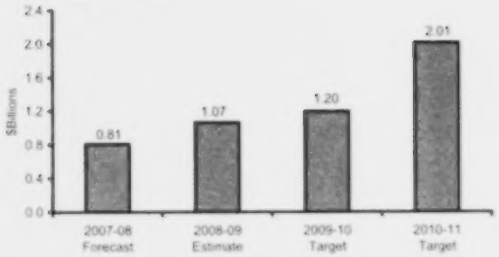
**Creating and Protecting Our Opportunities**

✔ **Collaborate with Municipal Governments on Inter-municipal Planning Issues and a Dispute Resolution Mechanism** (Municipal Affairs) – Support the establishment of the Capital Region Board and its development of a Capital Region Integrated Growth Management Plan which will guide the long-term growth of the Capital Region; collaborate with municipalities, municipal associations and other stakeholders to develop guidelines and initiatives as required, to promote cooperation and help resolve growth-related conflicts and regional planning issues between neighboring municipalities; and undertake a legislative review of the *Municipal Government Act* to address issues related to land-use planning and property assessment.

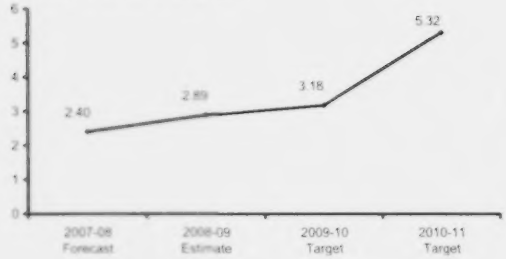
- **Support Growth and Capacity Building within Municipalities** (Municipal Affairs) – Monitor the impact of high growth on municipalities and assist affected municipalities to address capacity issues and improve the coordination of the responses to growth-related challenges. This includes continuing to work with the Regional Municipality of Wood Buffalo and the Municipal District of Opportunity to address oil sands related growth pressures in their region. Implement the provincial government's commitment to provide major long-term funding to municipalities through the Municipal Sustainability Initiative to enhance their sustainability and enable them to meet the demands of growth. An accountability framework will be developed to ensure that provincial funds provided to municipalities are used to meet agreed upon objectives. Work with municipalities to expand the pool of Albertans who are interested in pursuing careers in local government and provide training and resources to help build the capacity of existing municipal staff.
- **Implement Accepted Recommendations from the Minister's Council on Municipal Sustainability** (Municipal Affairs) – Work to implement commitments regarding the accepted recommendations of the Minister's Council on Municipal Sustainability.

**What it costs**

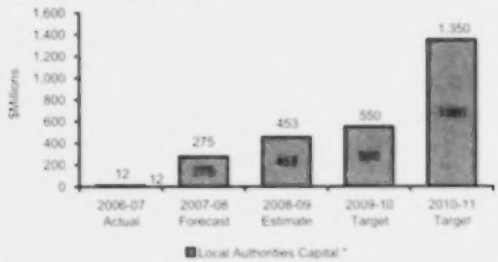
**Goal Nine Expense**




**Percentage of Total Expense**




**Capital Plan Spending**




* Local Authorities Capital spending is included in the Goal Expense.

The Spending by Goal by Ministry table in the Appendix links those ministries that have dedicated spending toward achieving this goal.

**Performance Measures**

The following performance measures track progress toward achieving Goal 9:

| Performance Measures | Last Actual Results | Last Actual Year | Target 2008-09 | Target 2009-10 | Target 2010-11 |
|---|---|---|---|---|---|
| **Aboriginal Affairs** | | | | | |
| Public approval rating on Aboriginal issues compared to the average of the four nearest provinces | 8 percentage points higher | 2006 | Higher than the average of the four nearest provinces (British Columbia, Saskatchewan, Manitoba, Ontario) | | |
| **Albertans' Satisfaction with their Local Governments** | | | | | |
| Percentage satisfied | 79% | 2006-07 | 80% | 80% | 80% |

## What it costs

Goal Nine Expense

Percentage of Total Expense



Capital Plan Spending

## Performance Measures

| Performance Measures | Last Actual Results | Last Actual Year | Target 2008-09 | Target 2009-10 | Target 2010-11 |
|---|---|---|---|---|---|
| **Aboriginal Affairs** | | | | | |
| Public service hiring of Aboriginal people compared to the average of the two provinces with the best results | Manitoba: 12.8% Saskatchewan: 14.6% | 2006 | Higher than the average of the two highest provinces (British Columbia and Saskatchewan) | | |
| **Albertans' Satisfaction with their Local Governments** | | | | | |
| Percentage satisfied | 79% | 2008-09 | 80% | 80% | 80% |

## Core Business: Transportation, Communications and Utilities

Transportation, Communications and Utilities includes policies, programs and services related to provincial transportation including air, road and rail transport, telecommunications, pipelines, and gas and electricity utilities. Progress toward achieving the goal of effective and efficient transportation infrastructure also contributes to the core businesses of: Agriculture, Resource Management and Economic Development; and Regional Planning and Development.

GOAL TEN 10

### Alberta will have effective and efficient transportation infrastructure

**What it means**

Alberta's continued growth depends on many factors including infrastructure to get goods to market. Increased competitiveness in domestic and international markets is more attainable with infrastructure, communications and utilities that are managed effectively and efficiently.

**Three-year strategic focus**

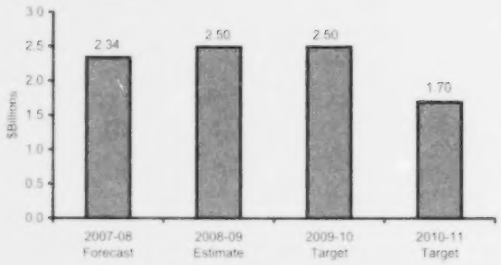
**Creating and Protecting Our Opportunities**

- ✔ **Double the Provincial Investment in Highway Repaving and Bridge Repair over the Next Three Years** (Transportation) – Double the investment in highway repaving and bridge repair to improve the condition and capacity of our provincial highway network to support Alberta's social and economic growth. The maintenance and preservation of our provincial highways, bridges and overpasses is critical to providing and supporting a world-class transportation system for Alberta.
- **Electricity Transmission** (Energy) – Develop and implement policy to ensure sufficient and reliable electric transmission facilities are available in a timely manner to support continued economic growth in the province.
- **Expand the Capacity of Alberta's Highway System to Address Growth Pressures** (Transportation) – Government will expand the provincial highway system and transportation links to efficiently connect Alberta's communities, and move people, goods, and services to their provincial, national, and international destinations. Increased competitiveness in domestic and international markets is more attainable by twinning of the North-South Trade Corridor, and developing the Asia-Pacific Gateway and urban corridors, such as the Edmonton and Calgary ring roads. Construction of road network improvements is underway or planned for high growth areas, including those areas directly impacted by resource development. Efforts will continue with municipalities and stakeholders to ensure that required infrastructure supports economic development throughout the province.
- **Implement the Approved Small Airports Strategy Exploring Options to Ensure the Viability of Small Airports in Alberta** (Transportation) – With a network of two international, 12 regional, and 72 community airports across Alberta, ensure that airports are being operated as effectively and efficiently as possible. Exploring options will ensure Albertans are getting an optimal return on the province's investment when it comes to small airports.

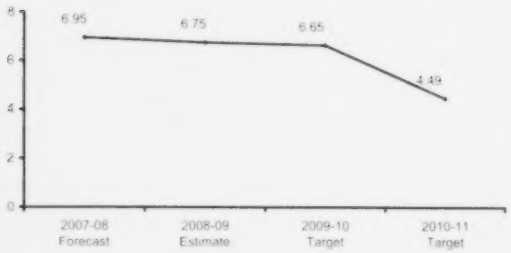
✔ *Supports one of the government's top five priorities outlined on pages 8 to 11.*

**What it costs**

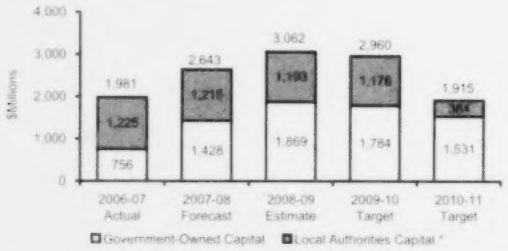
**Goal Ten Expense**




**Percentage of Total Expense**




**Capital Plan Spending**




* Local Authorities Capital spending is included in the Goal Expense.

The Spending by Goal by Ministry table in the Appendix links those ministries that have dedicated spending toward achieving this goal.

**Performance Measures**

The following performance measures track progress toward achieving Goal 10:

| Performance Measures | Last Actual Results | Last Actual Year | Target 2008-09 | Target 2009-10 | Target 2010-11 |
|---|---|---|---|---|---|
| **Physical Condition of Provincial Highways*** | | | | | |
| Good | 60.6% | 2006-07 | 58.7% | 57.5% | 54.7% |
| Fair | 25.4% | | 25.5% | 25.0% | 25.0% |
| Poor | 14.0% | | 15.8% | 17.5% | 20.3% |

* "Good" is defined as adequate for intended use and expected to provide continued service life with average maintenance. "Fair" means aging components are nearing the end of their life cycle and require additional expenditure for renewal or refurbishing. "Poor" means upgrading is required to comply with minimum codes or standards and deterioration has reached the point where major repairs or replacement are necessary.

## What it costs

Goal Ten Expense



Percentage of Total Expense



Capital Plan Spending



## Performance Measures

| Performance Measures | Last Actual Results | Year | Target 2008-09 | Target 2009-10 | Target 2010-11 |
|---|---|---|---|---|---|
| Physical Condition of Provincial Highways | | | | | |

## Appendix

# Expense by Goal by Core Business[1]

(millions of dollars)

| Goal (Core Business) | 2006-07 Actual | 2007-08 Budget | 2007-08 Forecast | 2008-09 Estimate | 2009-10 Target | 2010-11 Target |
|---|---|---|---|---|---|---|
| 1 Alberta will have a prosperous economy (Agriculture, Resource Management and Economic Development) | 1,972 | 2,076 | 1,910 | **2,138** | 2,134 | 2,219 |
| 2 Albertans will be well prepared for lifelong learning (Education) | 7,817 | 8,560 | 8,877 | **9,313** | 9,443 | 9,228 |
| 3 The high quality of Alberta's environment will be sustained (Environment) | 216 | 236 | 354 | **483** | 425 | 413 |
| 4 Alberta will have a financially stable, open and accountable government and maintain its strong position nationally and internationally (General Government) | 1,346 | 1,549 | 1,571 | **1,975** | 1,868 | 1,764 |
| 5 Albertans will be healthy (Health) | 10,880 | 12,259 | 12,322 | **13,455** | 14,131 | 14,519 |
| 6 Albertans will be independent and our children will be well cared for (Human Support Services and Housing) | 3,136 | 3,487 | 3,667 | **4,037** | 4,085 | 4,129 |
| 7 Alberta will be a safe place to live, work, and raise families (Protection of Persons and Property) | 1,202 | 1,176 | 1,327 | **1,382** | 1,415 | 1,446 |
| 8 Albertans will have the opportunity to enjoy the province's natural, historical and cultural resources (Recreation and Culture) | 310 | 543 | 545 | **655** | 377 | 365 |
| 9 Alberta will have strong and effective municipalities and self-reliant Aboriginal communities (Regional Planning and Development) | 419 | 781 | 810 | **1,068** | 1,196 | 2,011 |
| 10 Alberta will have effective and efficient transportation infrastructure (Transportation, Communications and Utilities) | 2,209 | 2,394 | 2,343 | **2,497** | 2,497 | 1,695 |
| **Total Program and Debt Servicing Expense** | 29,507 | 33,061 | 33,726 | **37,003** | 37,571 | 37,789 |

# Expense by Goal by Ministry, 2008-09 Estimate[2]

(millions of dollars)

| | Goals | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | Total |
| Legislative Assembly | - | - | - | 91 | - | - | - | - | - | - | 91 |
| Aboriginal Relations | - | - | - | - | - | - | - | - | 117 | - | 117 |
| Advanced Education and Technology | 233 | 3,192 | - | - | - | - | - | - | - | - | 3,425 |
| Agriculture and Rural Development | 1,010 | - | - | 53 | - | - | - | - | - | - | 1,063 |
| Children and Youth Services | - | - | - | - | - | 1,098 | - | - | - | - | 1,098 |
| Culture and Community Spirit | 96 | - | - | - | - | - | 8 | 449 | - | - | 553 |
| Education | - | 5,848 | - | - | - | - | - | - | - | - | 5,848 |
| Employment and Immigration | 94 | 271 | - | - | 49 | 450 | 51 | - | 5 | - | 920 |
| Energy | 302 | - | 13 | 56 | - | - | - | - | - | 32 | 403 |
| Environment | - | - | 403 | - | - | - | - | - | - | - | 403 |
| Executive Council | - | - | - | 30 | - | - | - | - | - | - | 30 |
| Finance and Enterprise | 68 | - | - | 611 | 78 | - | 39 | - | 335 | - | 1,131 |
| Health and Wellness | - | - | - | - | 13,230 | - | - | - | - | - | 13,230 |
| Housing and Urban Affairs | - | - | - | 21 | - | 567 | - | - | 7 | - | 595 |
| Infrastructure | - | 2 | 28 | 603 | 1 | - | - | - | - | 330 | 964 |
| International and Intergovernmental Relations | 18 | - | - | 11 | - | - | - | - | - | - | 29 |
| Justice | - | - | - | - | - | 80 | 443 | - | - | - | 523 |
| Municipal Affairs | - | - | - | 41 | - | - | 32 | 23 | 595 | - | 691 |
| Seniors and Community Supports | - | - | - | - | 97 | 1,817 | - | - | - | - | 1,914 |
| Service Alberta | 3 | - | - | 189 | - | - | 103 | - | - | - | 295 |
| Solicitor General and Public Security | - | - | - | - | - | 25 | 556 | 2 | - | - | 583 |
| Sustainable Resource Development | 231 | - | 37 | - | - | - | 107 | - | - | - | 375 |
| Tourism, Parks and Recreation | 67 | - | - | - | - | - | - | 181 | - | - | 248 |
| Transportation | 16 | - | 2 | 18 | - | - | 43 | - | 3 | 2,135 | 2,217 |
| Treasury Board | - | - | - | 62 | - | - | - | - | 6 | - | 68 |
| Provision for capital cost escalation | - | - | - | 189 | - | - | - | - | - | - | 189 |
| **Total Expense** | **2,138** | **9,313** | **483** | **1,975** | **13,455** | **4,037** | **1,382** | **655** | **1,068** | **2,497** | **37,003** |

[1] The allocation of expense by goal is derived from the Expense by Function table in the Fiscal Plan.

[2] Totals include program expense and debt servicing costs.

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